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1989/90-
1991/92





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1989/90 - 1991/92

THE DIVISION OF INTERCOLLEGIATE ATHLETICS
SUMMARY OF OPERATING REVENUES AND EXPENSES

	BUDGET 1989-90 -----	BUDGET 1990-91 -----	INCREASE OR (DECREASE) -----
INCOME FROM ATHLETIC OPERATIONS	\$12,426,440	\$13,359,018	\$932,578
INCOME FROM GRANTS/IN/AID	\$2,801,684	\$2,900,000	\$98,316
TUITION WAIVER	\$350,000	\$280,000	(\$70,000)
TOTAL INCOME	\$15,578,124	\$16,539,018	\$960,894
EXPENSES FROM ATHLETIC OPERATIONS	\$12,370,631	\$13,301,983	\$931,352
EXPENSES FROM GRANTS/IN/AID			
ACADEMIC SERVICES	\$216,666	\$238,241	\$21,575
GIA CHAMPAIGN	\$208,037	\$243,103	\$35,066
GIA CAPITAL CAMPAIGN	\$67,000	\$0	(\$67,000)
GIA CHICAGO	\$115,790	\$123,127	\$7,337
FINANCIAL AID	\$2,600,000	\$2,513,000	(\$87,000)
TOTAL GRANTS/IN/AID	\$3,207,493	\$3,117,471	(\$90,022)
TOTAL EXPENSES	\$15,578,124	\$16,419,454	\$841,330
INCOME OVER EXPENSES	\$0	\$119,564	



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UNIVERSITY OF ILLINOIS DIVISION OF INTERCOLLEGIATE ATHLETICS

SUMMARY OF ESTIMATED INCOME FOR 1990-91

	BUDGET 1989-90 -----	BUDGET 1990-91 -----	INCREASE OR (DECREASE) -----
ILLINI SPORTS NETWORK	\$225,000	\$280,000	\$55,000
BIG TEN TELEVISION	\$1,240,000	\$1,226,900	(\$13,100)
BASKETBALL (MEN)			
TELEVISION	\$300,000	\$300,000	\$0
RECEIPTS	\$1,744,000	\$1,856,543	\$112,543
NCAA AND NIT RECEIPTS	\$300,000	\$20,000	(\$280,000)
GUARANTEES	\$195,000	\$110,000	(\$85,000)
POSTAGE	\$0	\$25,000	\$25,000
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TOTAL BASKETBALL	\$2,539,000	\$2,311,543	(\$227,457)
FOOTBALL (MEN)			
PARKING	\$75,000	\$85,000	\$10,000
RECEIPTS	\$4,408,000	\$5,205,000	\$797,000
ROSE BOWL SHARE	\$500,000	\$500,000	\$0
TELEVISION	\$650,000	\$500,000	(\$150,000)
POSTAGE	\$0	\$50,000	\$50,000
CENTENNIAL	\$0	\$100,000	\$100,000
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TOTAL FOOTBALL	\$5,633,000	\$6,440,000	\$807,000
CONCESSIONS	\$103,000	\$160,000	\$57,000
PROGRAMS	\$35,000	\$35,000	\$0
MISC. INCOME	\$121,200	\$100,000	(\$21,200)
SUMMER CAMP	\$760,240	\$775,000	\$14,760
ORANGE MERCHANDISE	\$200,000	\$200,000	\$0
LOGO USE INCOME	\$150,000	\$300,000	\$150,000
GO ILLINI CARD	\$90,000	\$120,000	\$30,000
GOLF COURSE	\$980,000	\$1,000,000	\$20,000
TENNIS CENTER	\$350,000	\$410,575	\$60,575
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TOTAL REVENUE	\$12,426,440	\$13,359,018	\$932,578
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UNIVERSITY OF ILLINOIS DIVISION OF INTERCOLLEGIATE ATHLETICS

SUMMARY OF ESTIMATED EXPENSES FOR 1990-91

ACCOUNT	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
ADMINISTRATION	\$2,930,668	\$3,033,793	\$103,125
BASEBALL (MEN)	\$279,621	\$275,952	(\$3,669)
BASKETBALL (MEN)	\$647,423	\$679,938	\$32,515
BASKETBALL (MEN) HOME GAME	\$232,050	\$270,000	\$37,950
BASKETBALL (WOMEN)	\$262,331	\$260,286	(\$2,045)
BASKETBALL (WOMEN) HOME GAME	\$63,000	\$65,000	\$2,000
EQUIPMENT ROOM	\$202,267	\$214,590	\$12,323
FENCING	\$47,594	\$46,323	(\$1,271)
FIELD MAINTENANCE	\$7,000	\$40,500	\$45,823
FOOTBALL (MEN)	\$1,491,528	\$1,561,196	\$69,668
FOOTBALL RECRUITING	\$272,250	\$258,500	(\$13,750)
FOOTBALL (HOME GAME)	\$220,000	\$450,000	\$230,000
GOLF (MEN)	\$95,545	\$98,844	\$3,299
GOLF (WOMEN)	\$64,265	\$70,096	\$5,831
GOLF COURSE - PRO SHOP	\$514,388	\$524,984	\$10,596
GOLF COURSE - MAINTENANCE	\$388,833	\$418,661	\$29,828
GYMNASTICS (MEN)	\$93,430	\$95,528	\$2,098
GYMNASTICS (WOMEN)	\$83,966	\$101,307	\$17,341
MAINTENANCE - STADIUM	\$489,218	\$570,580	\$81,362
N.C.A.A PARTICIPATION	\$20,000	\$10,000	(\$10,000)
RANGE MERCHANDISE	\$186,940	\$191,485	\$4,545
PROMOTIONS AND MARKETING	\$148,075	\$156,152	\$8,077
SPORTS INFORMATION (MEN)	\$369,130	\$395,626	\$26,496
STRENGTH	\$87,225	\$94,863	\$7,638



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UNIVERSITY OF ILLINOIS DIVISION OF INTERCOLLEGIATE ATHLETICS

SUMMARY OF ESTIMATED EXPENSES FOR 1990-91

ACCOUNT	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
STUDENT & OTHER SUPPORT GROUPS	\$68,110	\$107,188	\$39,078
SUMMER CAMP	\$727,491	\$767,161	\$39,670
SWIMMING (MEN)	\$70,382	\$78,648	\$8,266
SWIMMING (WOMEN)	\$70,277	\$78,648	\$8,371
TENNIS (MEN)	\$61,160	\$63,116	\$1,956
TENNIS (WOMEN)	\$61,754	\$67,727	\$5,973
TENNIS CENTER	\$378,115	\$410,456	\$32,341
TICKET OFFICE	\$327,734	\$333,928	\$6,194
TRACK & CROSS COUNTRY (MEN)	\$196,162	\$200,938	\$4,776
TRACK & CROSS COUNTRY (WOMEN)	\$162,688	\$171,552	\$8,864
TRAINING	\$398,671	\$402,532	\$3,861
TRAINING TABLE	\$344,145	\$385,200	\$41,055
VOLLEYBALL (WOMEN)	\$218,530	\$247,754	\$29,224
WRESTLING (MEN)	\$88,665	\$102,931	\$14,266
TOTAL BUDGETED EXPENSES	<u>\$12,370,631</u>	<u>\$13,301,983</u>	<u>\$943,675</u>



ESTIMATED BUDGET INCOME AND ALLOCATIONS
FOR INTERCOLLEGIATE ATHLETIC ACTIVITIES IN FY'1989/90
(FROM ALL SOURCES)

	ATHLETIC ASSOCIATION OPERATION	GIFTS (1) U OF I FOUNDATION	TUITION WAIVERS	TOTAL FROM ALL SOURCES
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INCOME :				

FOOTBALL	\$5,736,000			\$5,736,000
BASKETBALL	\$2,539,000			\$2,539,000
ILLINI SPORTS NETWORK	\$225,000			\$225,000
BIG TEN TV	\$1,240,000			\$1,240,000
MISCELLANEOUS INCOME	\$121,200			\$121,200
ORANGE MERCHANDISE	\$350,000			\$350,000
GO ILLINI CARD	\$90,000			\$90,000
GOLF COURSE	\$980,000			\$980,000
TENNIS CENTER	\$350,000			\$350,000
SUMMER CAMP	\$760,240			\$760,240
PROGRAM SALES	\$35,000			\$35,000
GIA CONTRIBUTIONS		\$2,734,678		\$2,734,678
CAPITAL CAMPAIGN CONTRIBUTIONS		\$67,000		\$67,000
TUITIONS WAIVERS			\$350,000	\$350,000
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TOTAL ESTIMATED INCOME	\$12,426,440	\$2,801,678	\$350,000	\$15,578,118
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ALLOCATIONS:				

FOOTBALL	\$2,188,778			\$2,188,778
BASKETBALL (MEN)	\$893,123			\$893,123
OTHER SPORTS PROGRAMS	\$1,970,644			\$1,970,644
FINANCIAL AID TO ATHLETES		\$2,250,000	\$350,000	\$2,600,000
INDIRECT PROGRAM COSTS:				
FACILITIES LEASE	\$1,293,737	\$160,851		\$1,454,588
EMPLOYEE BENEFITS	\$36,500			\$36,500
FACILITY PROJECTS	\$35,000			\$35,000
DEFICIT RETIREMENT	\$16,500			\$16,500
ADMINISTRATIVE ASSESSMENT	\$0			\$0
INSURANCE	\$82,615			\$82,615
CONTINGENCY RESERVE	\$17,016			\$17,016
CONFERENCE DUES	\$102,000			\$102,000
UTILITIES	\$0			\$0
TOTAL INDIRECT COSTS	\$1,583,368			\$1,744,219
GENERAL ADMINISTRATIVE COSTS	\$5,790,527			\$5,790,527
EXPENSE RELATED TO FUND RAISING:				
GIA - CHICAGO		\$115,790		\$115,790
GIA - CHAMPAIGN		\$208,037		\$208,037
GIA - DEVELOPMENT		\$67,000		\$67,000
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TOTAL BUDGET ALLOCATIONS	\$12,426,440	\$2,801,678	\$350,000	\$15,578,118
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UNASSIGNED BUDGET INCOME	\$0	\$0	\$0	\$0
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UNIVERSITY OF ILLINOIS DIVISION OF INTERCOLLEGIATE ATHLETICS

SUMMARY OF ESTIMATED INCOME FOR 1989-90

	BUDGET 1988-89 -----	BUDGET 1989-90 -----	INCREASE OR (DECREASE) -----
ILLINI SPORTS NETWORK (RADIO)	\$610,000	\$225,000	(\$385,000)
BIG TEN TV (SUPPLEMENTAL)		\$1,240,000	\$1,240,000
BASKETBALL (MEN)			
TELEVISION (ABC BIG 10)	\$400,000	\$300,000	(\$100,000)
RECEIPTS	\$1,905,000	\$1,744,000	(\$161,000)
NCAA AND NIT RECEIPTS	\$300,000	\$300,000	\$0
GUARANTEES		\$195,000	\$195,000
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TOTAL BASKETBALL	\$2,605,000	\$2,539,000	(\$66,000)
FOOTBALL (MEN)			
CONCESSIONS	\$120,000	\$103,000	(\$17,000)
PARKING	\$75,000	\$75,000	\$0
RECEIPTS	\$4,174,500	\$4,408,000	\$233,500
ROSE BOWL SHARE	\$500,000	\$500,000	\$0
TELEVISION (ABC BIG 10)	\$600,000	\$650,000	\$50,000
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TOTAL FOOTBALL	\$5,469,500	\$5,736,000	\$266,500
PROGRAMS	\$75,000	\$35,000	(\$40,000)
MISC. INCOME	\$180,000	\$121,200	(\$58,800)
SUMMER CAMP	\$159,000	\$760,240	\$601,240
ORANGE MERCHANDISE & LOGO USE	\$350,000	\$350,000	\$0
GO ILLINI CARD	\$97,000	\$90,000	(\$7,000)
GOLF COURSE	\$900,762	\$980,000	\$79,238
TENNIS CENTER	\$342,000	\$350,000	\$8,000
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TOTAL REVENUE	\$10,788,262	\$12,426,440	\$1,638,178
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1989-1990 BUDGETED EXPENSES

ACCOUNT	ACCOUNT NUMBER	BUDGETED 1988-89	PROPOSED BUDGET 1989-90	INCREASE OF (DECREASE)
ACADEMIC SERVICES	700100	\$198,263	\$216,666	\$18,403
ADMINISTRATION	700500	\$1,267,456	\$1,293,507	\$26,051
ADMINISTRATIVE ASSESSMENT	700600	\$0	\$0	\$0
BASEBALL (MEN)	701000	\$204,497	\$284,121	\$79,624
BASKETBALL (MEN)	701500	\$606,199	\$647,423	\$41,224
BASKETBALL (MEN) HOME GAME	701575	\$221,000	\$232,050	\$11,050
BASKETBALL (WOMEN)	702000	\$251,018	\$262,331	\$11,313
BASKETBALL (WOMEN) HOME GAME	702250	\$60,000	\$63,000	\$3,000
CONTINGENCY	702500	\$0	\$17,016	\$17,016
FUND DEFICIT RETIREMENT		\$0	\$16,500	\$16,500
EMPLOYEE BENEFITS	702550	\$207,000	\$36,500	(\$170,500)
EQUIPMENT ROOM	702800	\$187,024	\$202,267	\$15,243
EXTERNAL OPERATIONS	702900	\$405,120	\$0	(\$405,120)
FACILITY PROJECTS		\$0	\$35,000	\$35,000
FACILITIES RENTAL	711300	\$1,466,850	\$1,448,530	(\$18,320)
FENCING	703000	\$39,092	\$47,594	\$8,502
FOOTBALL (MEN)	703500	\$1,448,537	\$1,491,528	\$42,991
FOOTBALL RECRUITING	703550	\$260,000	\$272,250	\$12,250
FOOTBALL (HOME GAME)	703575	\$275,000	\$220,000	(\$55,000)
GOLF (MEN)	704000	\$90,455	\$95,545	\$5,090
GOLF (WOMEN)	704500	\$61,429	\$64,264	\$2,835
GIA-CHICAGO OFFICE	706000	\$148,912	\$115,790	(\$33,122)
GIA-DEVELOPEMENT	706200	\$55,500	\$67,000	\$11,500
GIA-ST. LOUIS OFFICE	706500	\$87,458	\$0	(\$87,458)
GIA-CHAMPAIGN	707000	\$140,964	\$208,037	\$67,073
GOLF COURSE - PRO SHOP	905536	\$468,316	\$514,388	\$46,072
GOLF COURSE - MAINTENANCE	905000	\$350,687	\$388,833	\$38,146



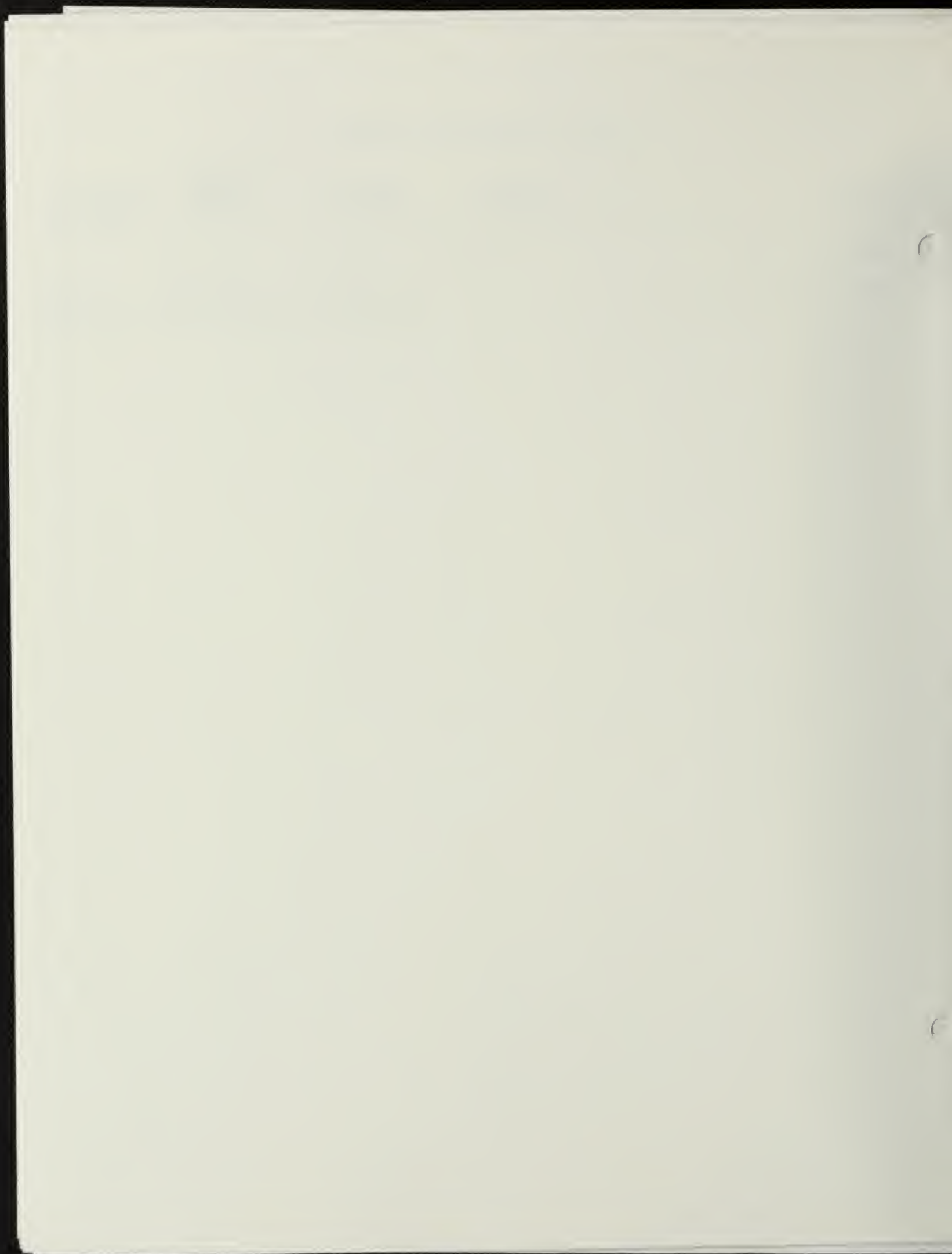
1989-1990 BUDGETED EXPENSES

ACCOUNT	ACCOUNT NUMBER	BUDGETED 1988-89	PROPOSED BUDGET 1989-90	INCREASE OF (DECREASE)
GYMNASTICS (MEN)	707500	\$83,315	\$93,430	\$10,115
GYMNASTICS (WOMEN)	708000	\$79,019	\$83,966	\$4,947
INSURANCE	708500	\$201,300	\$82,615	(\$118,685)
MAINTENANCE - STADIUM	709500	\$383,074	\$489,218	\$106,144
N.C.A.A. PARTICIPATION	710000	\$20,000	\$20,000	\$0
ORANGE MERCHANDISE	710500	\$0	\$186,940	\$186,940
PROMOTIONS AND MARKETING	710600	\$0	\$148,075	\$148,075
PUBLICATIONS	710700	\$0	\$43,495	\$43,495
SPORTS INFORMATION (MEN)	711000	\$234,925	\$325,635	\$90,710
SPORTS INFORMATION (WOMEN)	711200	\$85,810	\$0	(\$85,810)
STRENGTH	711600	\$68,460	\$87,225	\$18,765
STUDENT & OTHER SUPPORT GROUPS	712000	\$62,200	\$68,110	\$5,910
SUMMER CAMP	712300	\$0	\$727,491	\$727,491
SWIMMING (MEN)	712500	\$66,954	\$70,381	\$3,427
SWIMMING (WOMEN)	713000	\$66,854	\$70,276	\$3,422
TAXES	713100	\$25,000	\$1,000	(\$24,000)
TENNIS (MEN)	713500	\$58,530	\$61,160	\$2,630
TENNIS (WOMEN)	714000	\$58,530	\$61,754	\$3,224
TENNIS CENTER	700000	\$336,767	\$378,115	\$41,348
TICKET OFFICE	714500	\$267,262	\$327,734	\$60,472
TRACK & CROSS COUNTRY (MEN)	715000	\$173,324	\$197,412	\$24,088
TRACK & CROSS COUNTRY (WOMEN)	715500	\$147,743	\$163,938	\$16,195
TRAINING	716000	\$348,915	\$398,671	\$49,756
TRAINING TABLE	716200	\$306,540	\$344,145	\$37,605
VOLLEYBALL (WOMEN)	717000	\$167,350	\$204,530	\$37,180
VOLLEYBALL GAME EXPENSE	717100	\$8,000	\$14,000	\$6,000



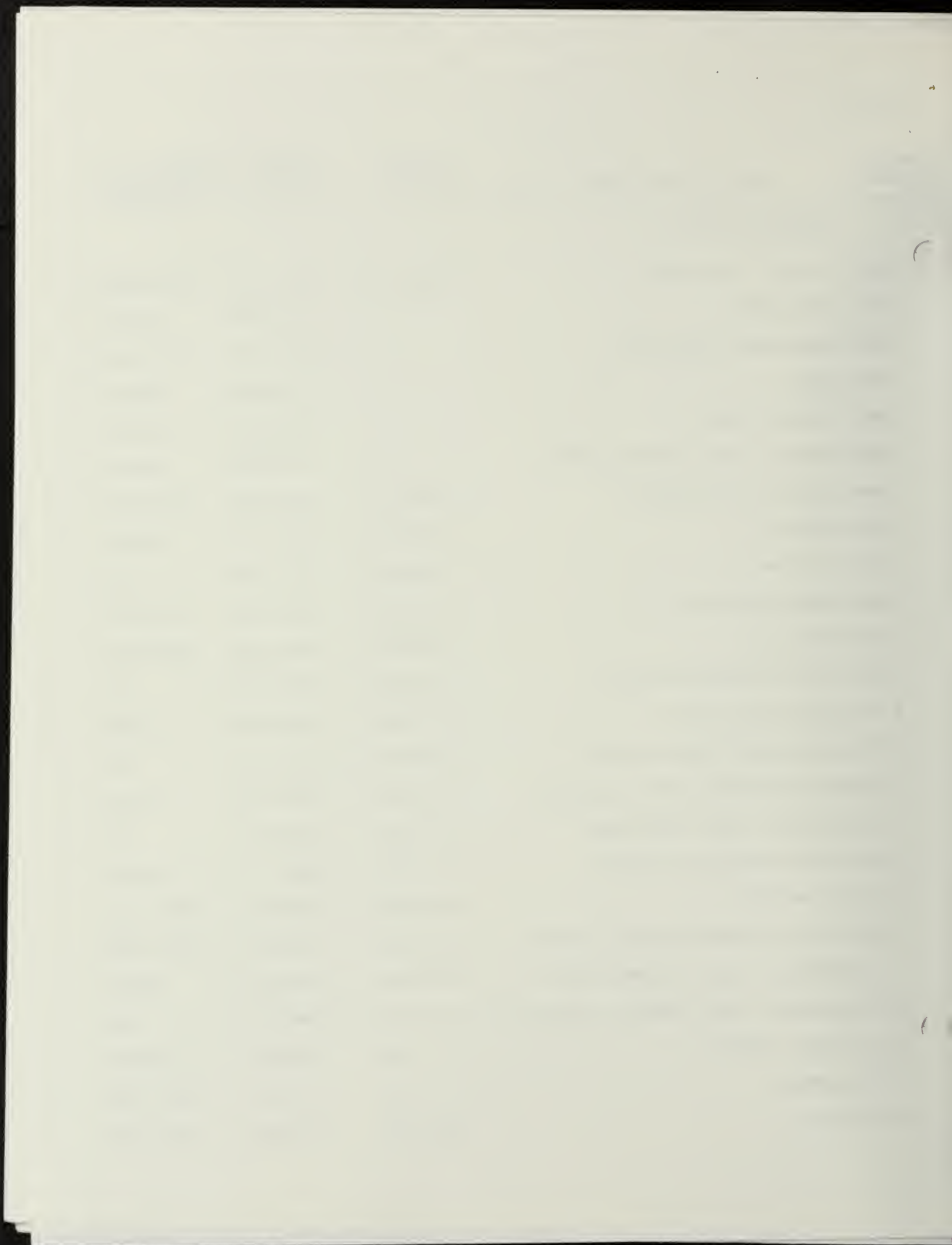
1989-1990 BUDGETED EXPENSES

ACCOUNT	ACCOUNT NUMBER	BUDGETED 1988-89	PROPOSED BUDGET 1989-90	INCREASE OF (DECREASE)
WRESTLING (MEN)	717500	\$82,668	\$88,665	\$5,997
TOTAL BUDGETED EXPENSES		\$11,833,317	\$12,978,118	\$1,144,801



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
ADMINISTRATION				
ACCOUNT #1-3-62331				
1140	ACADEMIC SALARIES	\$668,133	\$439,171	(\$228,962)
1200	ASSISTANTS		\$4,878	\$4,878
1300	NONACADEMIC SALARIES		\$233,214	\$233,214
1500	WAGES		\$6,000	\$6,000
1901	WORKERS COMP		\$26,000	\$26,000
1904	RETIREEES PAID HEALTH/DENTAL	\$0	\$9,500	\$9,500
1990	EDUCATION ALLOWANCE	\$36,500	\$26,500	(\$10,000)
2100	SUPPLIES	\$16,000	\$25,000	\$9,000
2900	PRINTING	\$2,310	\$2,300	(\$10)
3200	TRANSPORTATION	\$30,000	\$50,000	\$20,000
4130	INSURANCE	\$82,615	\$56,600	(\$26,015)
4160	CONF/REGISTRATION FEES	\$24,000	\$24,000	\$0
4170	ASSOCIATION DUES	\$2,000	\$6,000	\$4,000
4171	ASSOCIATION DUES BIG TEN	\$102,000	\$102,000	\$0
4210	O/M SERVICES KENNEY SECURITY	\$15,730	\$16,200	\$470
4241	VISITING TEAM GUARENTEES	\$10,000	\$10,000	\$0
4291	VISA MASTERCARD CHARGES	\$43,000	\$51,000	\$8,000
4292	JOB PROGRAM	\$90,000	\$80,000	(\$10,000)
4300	LEASE EQUIPMENT ARMORY COPIER	\$97,000	\$5,000	(\$92,000)
4331	PROPERTY LEASE ASSEMBLY HALL	\$60,334	\$61,000	\$666
4332	PROPERTY LEASE MEMORIAL STADIUM	\$1,448,530	\$1,448,530	\$0
4370	BRINKS SERVICE	\$0	\$2,000	\$2,000
4500	POSTAGE	\$7,500	\$22,000	\$14,500
4530	MOVING	\$28,000	\$20,000	(\$8,000)



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
5100	TELEPHONE	\$16,000	\$20,000	\$4,000
5270	PAGER SERVICE	\$0	\$1,200	\$1,200
5360	LEGAL FEES	\$75,000	\$0	(\$75,000)
6000	EQUIPMENT	\$7,500	\$10,000	\$2,500
6900	LEASE/PURCHASE COMPUTER/COPIER		\$82,700	\$82,700
7240	RENOVATION	\$35,000	\$35,000	\$0
	CONTINGENCY/DEFICIT RETIREMENT	\$33,516	\$33,000	(\$516)
	ADMINISTRATIVE ASSESSMENT	\$0	\$125,000	\$125,000
	TOTAL BUDGET	\$2,930,668	\$3,033,793	\$103,125

BASEBALL (MEN)
ACCOUNT #1-3-62416

1140	ACADEMIC SALARIES	\$167,121	\$147,168	(\$19,953)
1200	ASSISTANTS	\$0	\$4,878	\$4,878
2100	SUPPLIES	\$10,500	\$16,000	\$5,500
2440	ATHLETIC APPRL SUPPLY			\$0
3211	TRAVEL - RECRUITING	\$20,000	\$20,000	\$0
3222	TRAVEL - SPRING TRIP	\$21,000	\$15,000	(\$6,000)
3212	TRAVEL - TEAM	\$36,000	\$47,000	\$11,000
5100	TELEPHONE	\$7,000	\$8,000	\$1,000
6000	EQUIPMENT	\$18,000	\$16,000	(\$2,000)
6300	EQUIPMENT - GOLF CART LEASE		\$1,906	\$1,906
	TOTAL BUDGET	\$279,621	\$275,952	(\$3,669)

BASKETBALL (MEN)
ACCOUNT #1-3-62399

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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
1140	ACADEMIC SALARIES	\$259,353	\$221,773	(\$37,580)
1200	ASSISTANTS		\$4,878	\$4,878
1300	NONACADEMIC SALARIES		\$37,387	\$37,387
1100	LOU HENSON SHOW	\$35,000	\$35,000	\$0
2100	SUPPLIES	\$7,770	\$10,000	\$2,230
2920	PRINTING - REC BROCHURE	\$15,000	\$6,000	(\$9,000)
3200	TRAVEL - MISCELLANEOUS	\$6,300	\$6,300	\$0
3211	TRAVEL - RECRUITING	\$52,500	\$52,500	\$0
3214	TRAVEL SCOUTING	\$1,575	\$1,600	\$25
3212	TRAVEL - TEAM	\$125,000	\$125,000	\$0
4241	GUARANTEES	\$115,000	\$146,500	\$31,500
4292	JOB PROGRAM			\$0
4500	POSTAGE	\$4,200	\$5,000	\$800
5100	TELEPHONE	\$17,850	\$18,000	\$150
6000	EQUIPMENT	\$7,875	\$10,000	\$2,125
	TOTAL BUDGET	\$647,423	\$679,938	\$32,515

BASKETBALL (MEN) HOME GAME
ACCOUNT #1-3-62400

2100	SUPPLIES			\$0
3000	TRAVEL			\$0
4100	GENERAL SERVICES	\$232,050	\$270,000	\$37,950
4331	PROPERTY LEASE ASSEMBLY HALL			\$0
	TOTAL BUDGET	\$232,050	\$270,000	\$37,950

BASKETBALL (WOMEN)
ACCOUNT #1-3-62417

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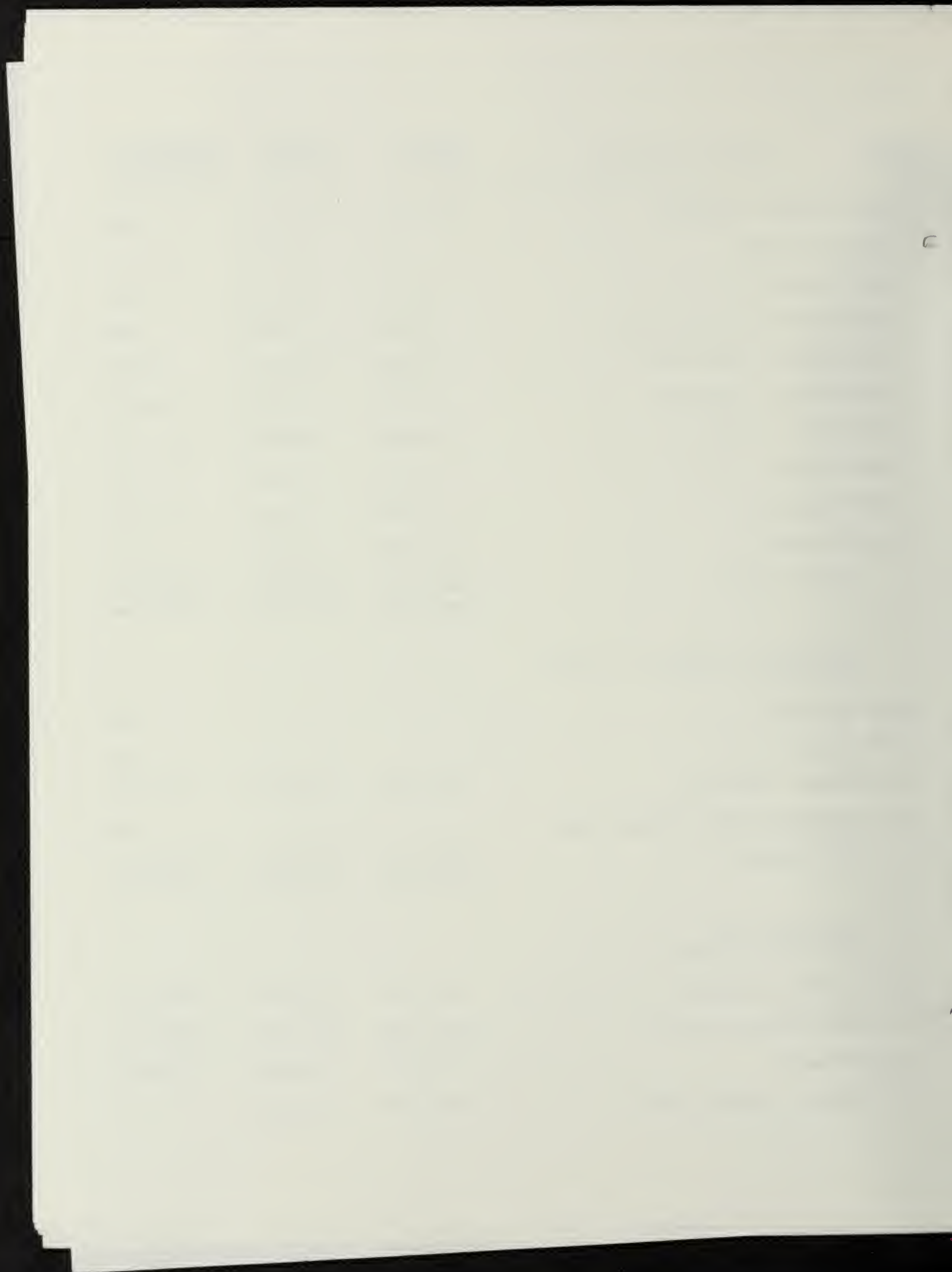
OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
1140	ACADEMIC SALARIES	\$110,746	\$110,808	\$62
1200	ASSISTANTS	\$0	\$4,878	\$4,878
2100	SUPPLIES	\$4,725	\$5,000	\$275
3213	TRAVEL - MISCELLANEOUS	\$2,625	\$2,600	(\$25)
3211	TRAVEL - RECRUITING	\$33,600	\$33,000	(\$600)
3214	TRAVEL - SCOUTING	\$2,100	\$5,000	\$2,900
3212	TRAVEL - TEAM	\$92,400	\$80,000	(\$12,400)
4500	POSTAGE	\$1,785	\$3,000	\$1,215
5100	TELEPHONE	\$7,000	\$9,000	\$2,000
6000	EQUIPMENT	\$7,350	\$7,000	(\$350)
	TOTAL BUDGET	\$262,331	\$260,286	(\$2,045)

BASKETBALL (WOMEN) HOME GAME
ACCOUNT #1-3-62418

2100	SUPPLIES			\$0
3000	TRAVEL			\$0
4100	GENERAL SERVICES	\$63,000	\$65,000	\$2,000
4331	PROPERTY LEASE ASSEMBLY HALL			\$0
	TOTAL BUDGET	\$63,000	\$65,000	\$2,000

EQUIPMENT ROOM
ACCOUNT #1-3-62407

1140	ACADEMIC SALARIES	\$36,324	\$63,041	\$26,717
1300	NONACADEMIC SALARIES	\$134,408	\$113,449	(\$20,959)
2100	SUPPLIES	\$4,000	\$6,000	\$2,000
2440	ATHLETIC APPRL SUPPLY	\$15,000	\$15,000	\$0



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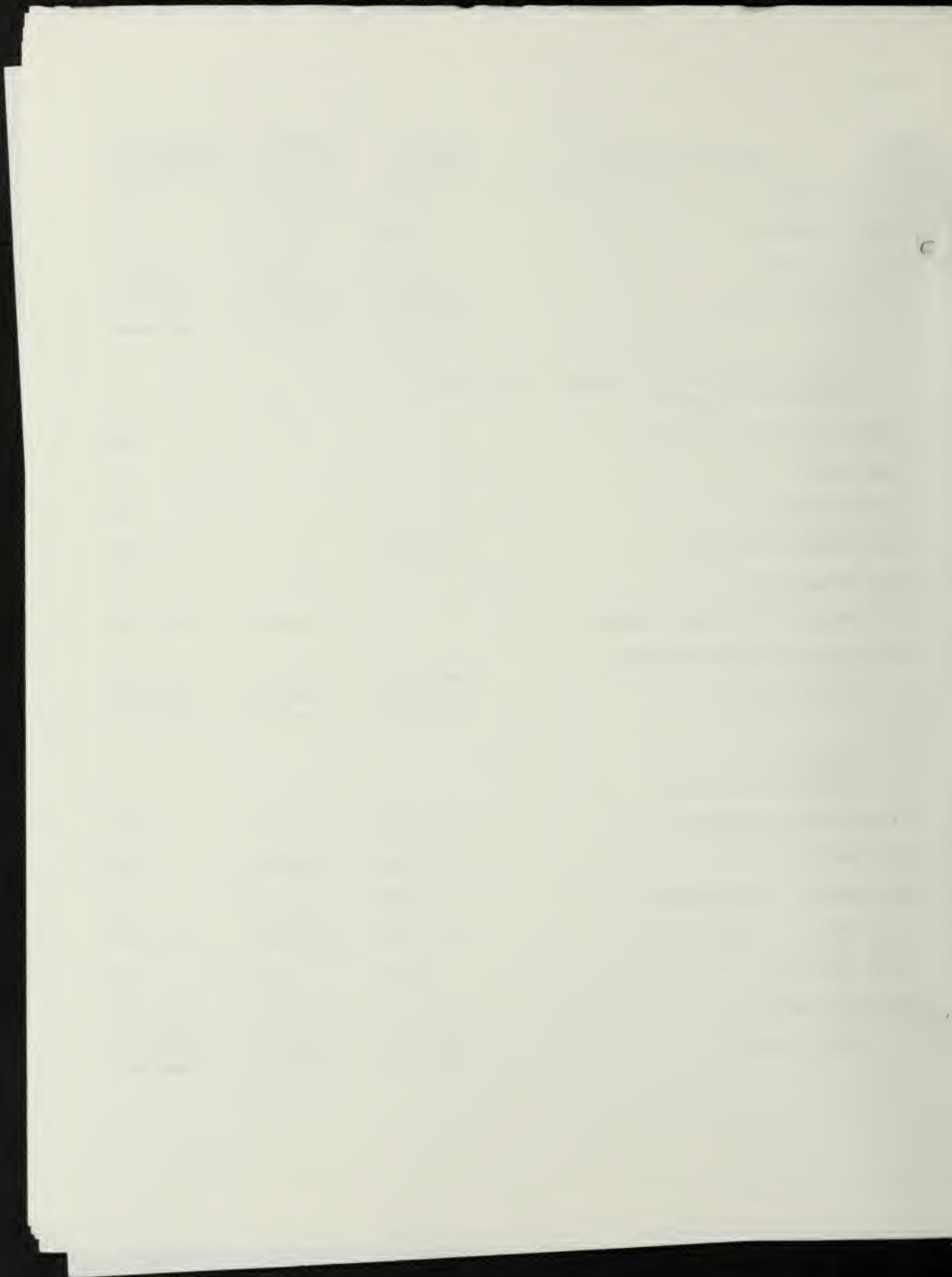
OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
4700	REPAIRS	\$1,050	\$1,200	\$150
5100	TELEPHONE	\$1,785	\$1,900	\$115
6000	EQUIPMENT	\$9,700	\$14,000	\$4,300
	TOTAL BUDGET	\$202,267	\$214,590	\$12,323

FIELD MAINTENANCE - BASEBALL AND TRACK
ACCOUNT #1-3-62679

1300	NONACADEMIC SALARIES			\$0
1500	WAGES			\$0
2100	SUPPLIES			\$0
4100	GENERAL SERVICES	\$7,000		(\$7,000)
4400	UTILITIES			\$0
4490	SEWAGE AND WASTE DISPOSAL		\$40,500	\$40,500
4700	REPAIR AND MAINTENANCE			\$0
	TOTAL BUDGET	\$7,000	\$40,500	\$45,823

FENCING
ACCOUNT #1-3-62419

1140	ACADEMIC SALARIES	\$21,620	\$21,242	(\$378)
2100	SUPPLIES	\$1,418	\$1,400	(\$18)
3211	TRAVEL - RECRUITING	\$1,050	\$1,050	\$0
3212	TRAVEL - TEAM	\$12,600	\$15,000	\$2,400
5100	TELEPHONE	\$131	\$131	\$0
6000	EQUIPMENT	\$10,775	\$7,500	(\$3,275)
	TOTAL BUDGET	\$47,594	\$46,323	(\$1,271)

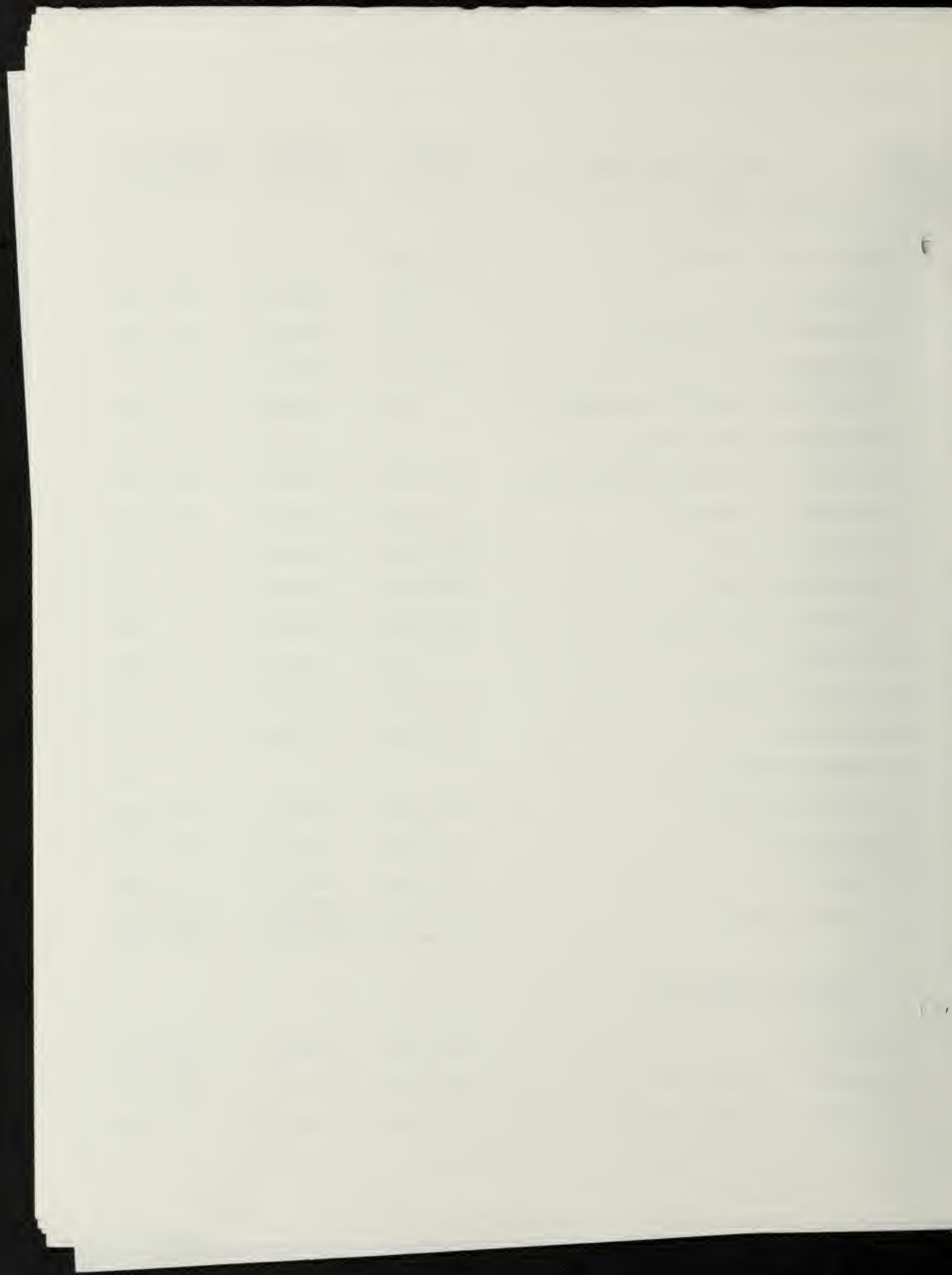


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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
FOOTBALL (MEN)				
ACCOUNT #1-3-62401				
1140	ACADEMIC SALARIES	\$693,903	\$669,082	(\$24,821)
1200	ASSISTANTS	\$0	\$24,390	\$24,390
1300	NONACADEMIC SALARIES	\$0	\$69,724	\$69,724
2100	SUPPLIES	\$72,250	\$40,000	(\$32,250)
2112	SUPPLIES PLAYER DEVELOPMENT	\$0	\$5,000	\$5,000
2440	ATHLETIC APPRL SUPPLY	\$0	\$5,000	\$5,000
3213	TRAVEL - PRO CAMPS/CONVENTIONS	\$30,000	\$20,000	(\$10,000)
3214	TRAVEL - SCOUTING	\$6,300	\$4,000	(\$2,300)
3212	TRAVEL - TEAM	\$215,000	\$215,000	\$0
4101	PRESEASON CAMP	\$85,000	\$85,000	\$0
4240	JOHN MACKOVIC SHOW	\$125,000	\$125,000	\$0
4260	LAUNDRY	\$0	\$3,000	\$3,000
4300	LEASE EQUIPMENT	\$8,925	\$83,000	\$74,075
4500	POSTAGE	\$21,000	\$23,000	\$2,000
4630	COPIER/DUPLICATION			\$0
4640	FILM SERVICES	\$63,000	\$30,000	(\$33,000)
5100	TELEPHONE	\$78,750	\$65,000	(\$13,750)
6000	EQUIPMENT	\$92,400	\$95,000	\$2,600
TOTAL BUDGET		\$1,491,528 =====	\$1,561,196 =====	\$69,668 =====

FOOTBALL RECRUITING
ACCOUNT #1-3-62402

2100	SUPPLIES	\$31,500	\$33,000	\$1,500
3221	TRAVEL - RECRUITING	\$131,250	\$137,000	\$5,750
3211	TRAVEL - CAMPUS VISITS	\$68,250	\$71,000	\$2,750



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
4100	GENERAL SERVICES	\$15,000	\$7,500	(\$7,500)
4500	POSTAGE	\$26,250	\$10,000	(\$16,250)
	TOTAL BUDGET	\$272,250	\$258,500	(\$13,750)

FOOTBALL (HOME GAME)
ACCOUNT #1-3-62403

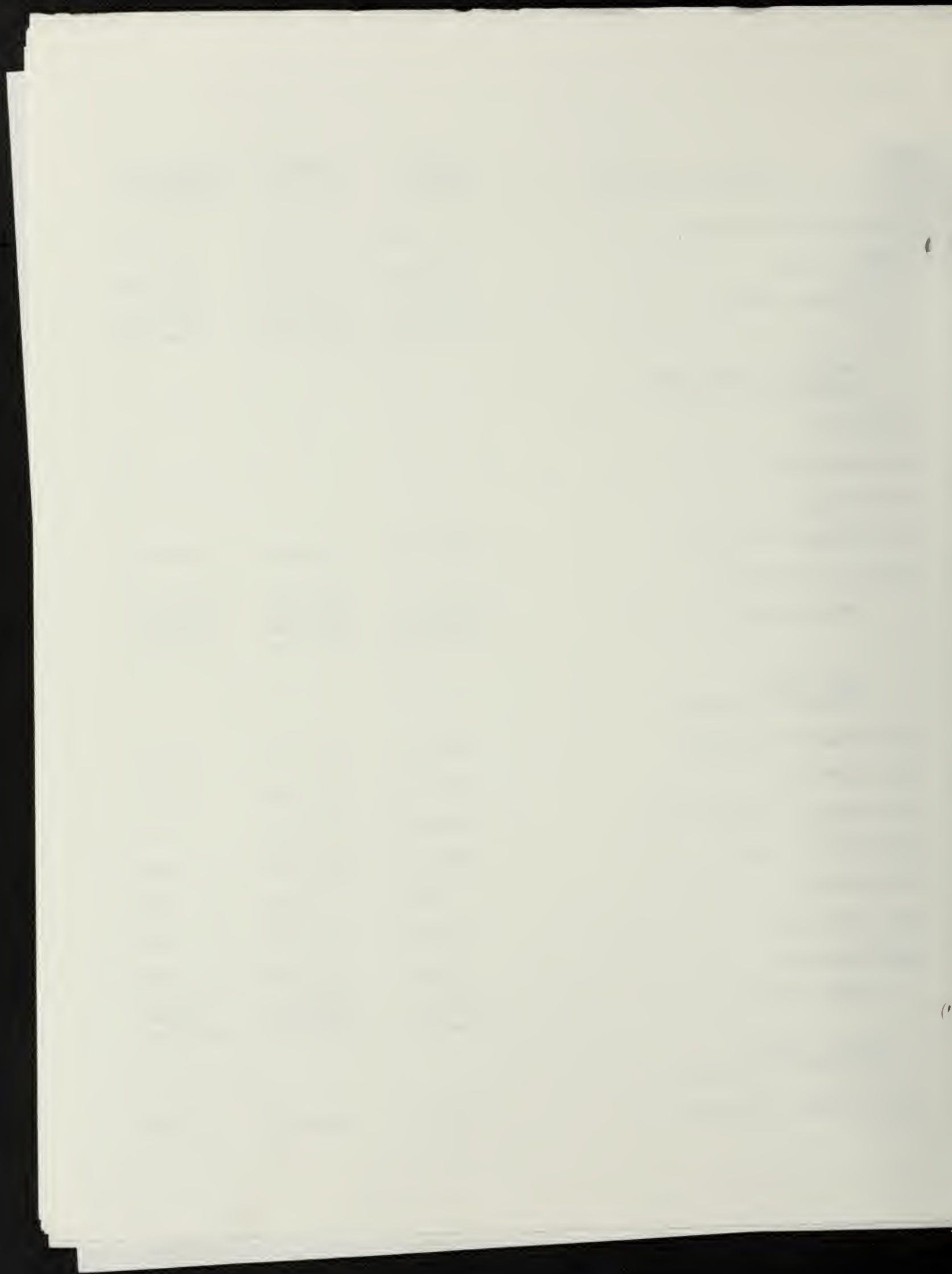
1500	WAGES			\$0
2100	SUPPLIES			\$0
3000	TRAVEL			\$0
4100	GENERAL SERVICES	\$220,000	\$330,000	\$110,000
4210	O & M SERVICES		\$120,000	\$120,000
	TOTAL BUDGET	\$220,000	\$450,000	\$230,000

GOLF (MEN)
ACCOUNT #1-3-62420

1140	ACADEMIC SALARIES	\$39,317	\$40,419	\$1,102
2100	SUPPLIES	\$10,763	\$12,500	\$1,737
3211	TRAVEL - RECRUITING	\$8,400	\$8,400	\$0
3212	TRAVEL - TEAM	\$29,520	\$30,000	\$480
4500	POSTAGE	\$105	\$150	\$45
5100	TELEPHONE	\$1,575	\$1,575	\$0
6000	EQUIPMENT	\$5,865	\$5,800	(\$65)
	TOTAL BUDGET	\$95,545	\$98,844	\$3,299

GOLF (WOMEN)
ACCOUNT #1-3-62421

1140	ACADEMIC SALARIES	\$24,637	\$25,326	\$689
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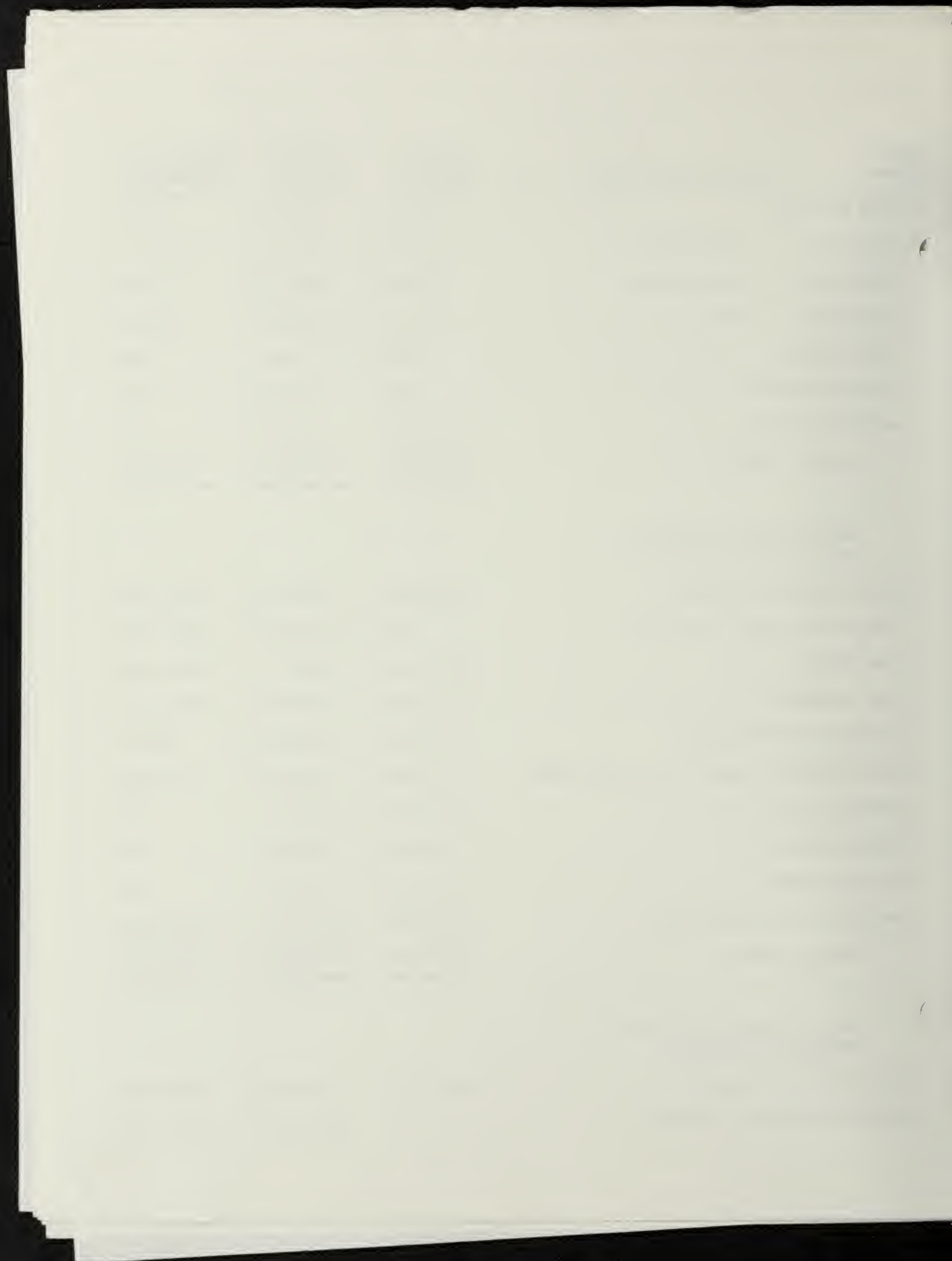
OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
2100	SUPPLIES	\$1,260	\$2,200	\$940
3211	TRAVEL - RECRUITING	\$4,200	\$5,500	\$1,300
3222	TRAVEL - SPRING TRIP	\$5,670	\$5,700	\$30
3212	TRAVEL - TEAM	\$24,413	\$27,000	\$2,587
4500	POSTAGE	\$210	\$220	\$10
5100	TELEPHONE	\$725	\$1,000	\$275
6000	EQUIPMENT	\$3,150	\$3,150	\$0
	TOTAL BUDGET	\$64,265	\$70,096	\$5,831

GOLF COURSE PRO SHOP
ACCOUNT #1-3-62435

1140	ACADEMIC SALARIES	\$80,934	\$35,310	(\$45,624)
1300	NONACADEMIC SALARIES	\$0	\$112,503	\$112,503
1500	WAGES	\$129,654	\$65,171	(\$64,483)
2100	SUPPLIES	\$20,883	\$35,000	\$14,117
4370	GOLF CART LEASE	\$69,417	\$69,000	(\$417)
4330	PROPERTY LEASE - DRIVING RANGE	\$7,500	\$12,000	\$4,500
4400	UTILITIES	\$18,500	\$18,500	\$0
5100	TELEPHONE	\$2,500	\$2,500	\$0
6000	EQUIPMENT	\$15,000	\$15,000	\$0
0910	COST OF GOODS SOLD	\$170,000	\$160,000	(\$10,000)
	TOTAL BUDGET	\$514,388	\$524,984	\$10,596

GOLF COURSE MAINTENANCE
ACCOUNT #1-3-62436

1140	ACADEMIC SALARIES	\$58,257	\$33,774	(\$24,483)
1300	NONACADEMIC SALARIES	\$0	\$100,861	\$100,861



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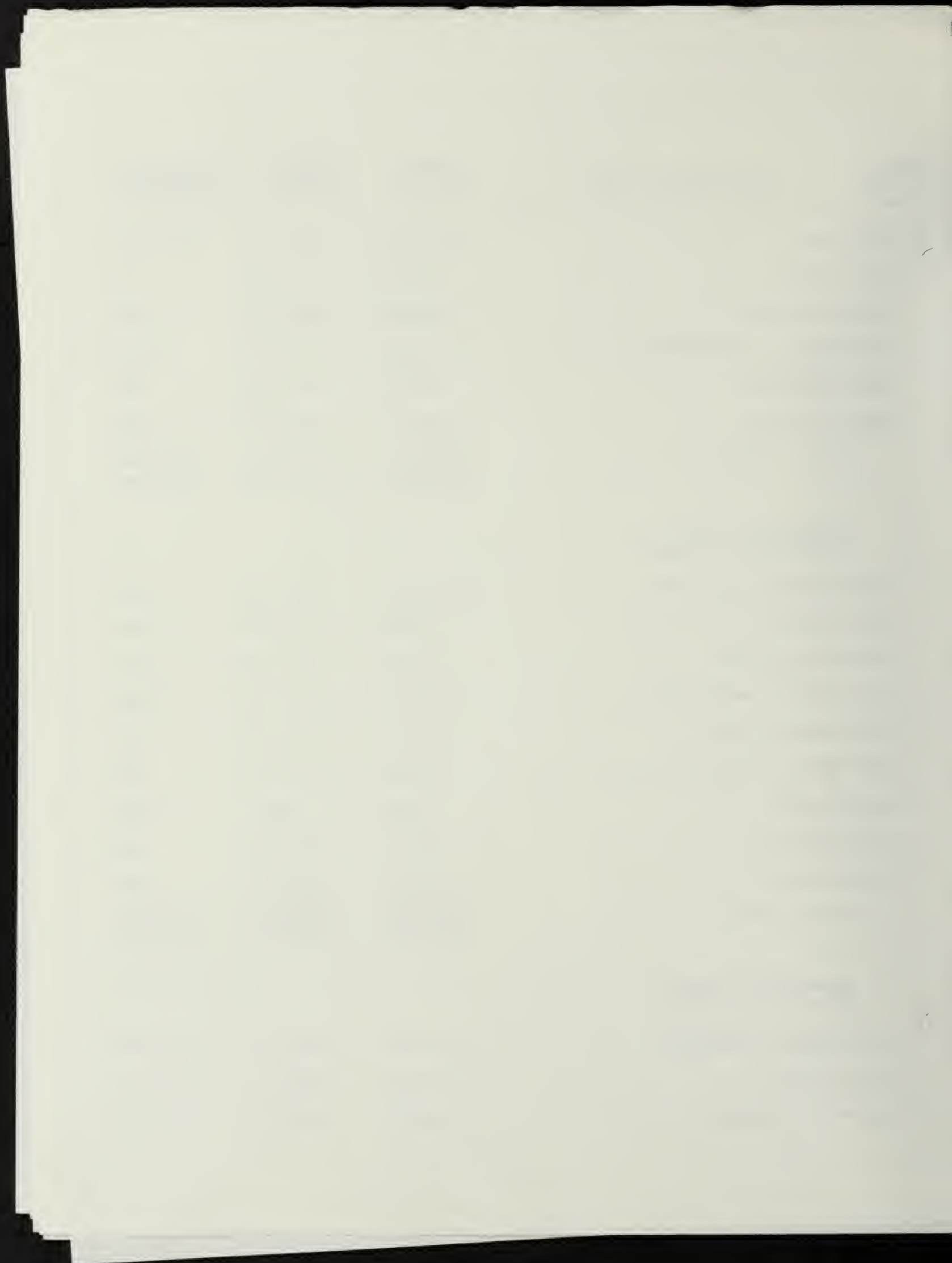
OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
1500	WAGES	\$136,821	\$89,826	(\$46,995)
3214	TRAVEL	\$2,500	\$2,500	\$0
4400	UTILITIES	\$26,250	\$26,500	\$250
4700	REPAIR & MAINTENANCE	\$127,100	\$127,000	(\$100)
5100	TELEPHONE	\$1,155	\$1,200	\$45
6000	EQUIPMENT	\$36,750	\$37,000	\$250
	TOTAL BUDGET	\$388,833	\$418,661	\$29,828

GYMNASTICS (MEN)
ACCOUNT #1-3-62422

1140	ACADEMIC SALARIES	\$51,062	\$51,978	\$916
2100	SUPPLIES	\$3,308	\$3,500	\$192
2430	FOOD SUPPLIES	\$1,575	\$1,700	\$125
3211	TRAVEL - RECRUITING	\$5,250	\$5,500	\$250
3212	TRAVEL - TEAM	\$21,000	\$21,000	\$0
3222	TRAVEL - WINTER TRIP	\$3,150	\$3,150	\$0
4500	POSTAGE	\$210	\$600	\$390
5100	TELEPHONE	\$1,575	\$1,600	\$25
6000	EQUIPMENT	\$6,300	\$6,500	\$200
	TOTAL BUDGET	\$93,430	\$95,528	\$2,098

GYMNASTICS (WOMEN)
ACCOUNT #1-3-62423

1140	ACADEMIC SALARIES	\$45,654	\$54,890	\$9,236
2100	SUPPLIES	\$8,500	\$10,300	\$1,800
2430	FOOD SUPPLIES	\$2,517	\$2,517	\$0



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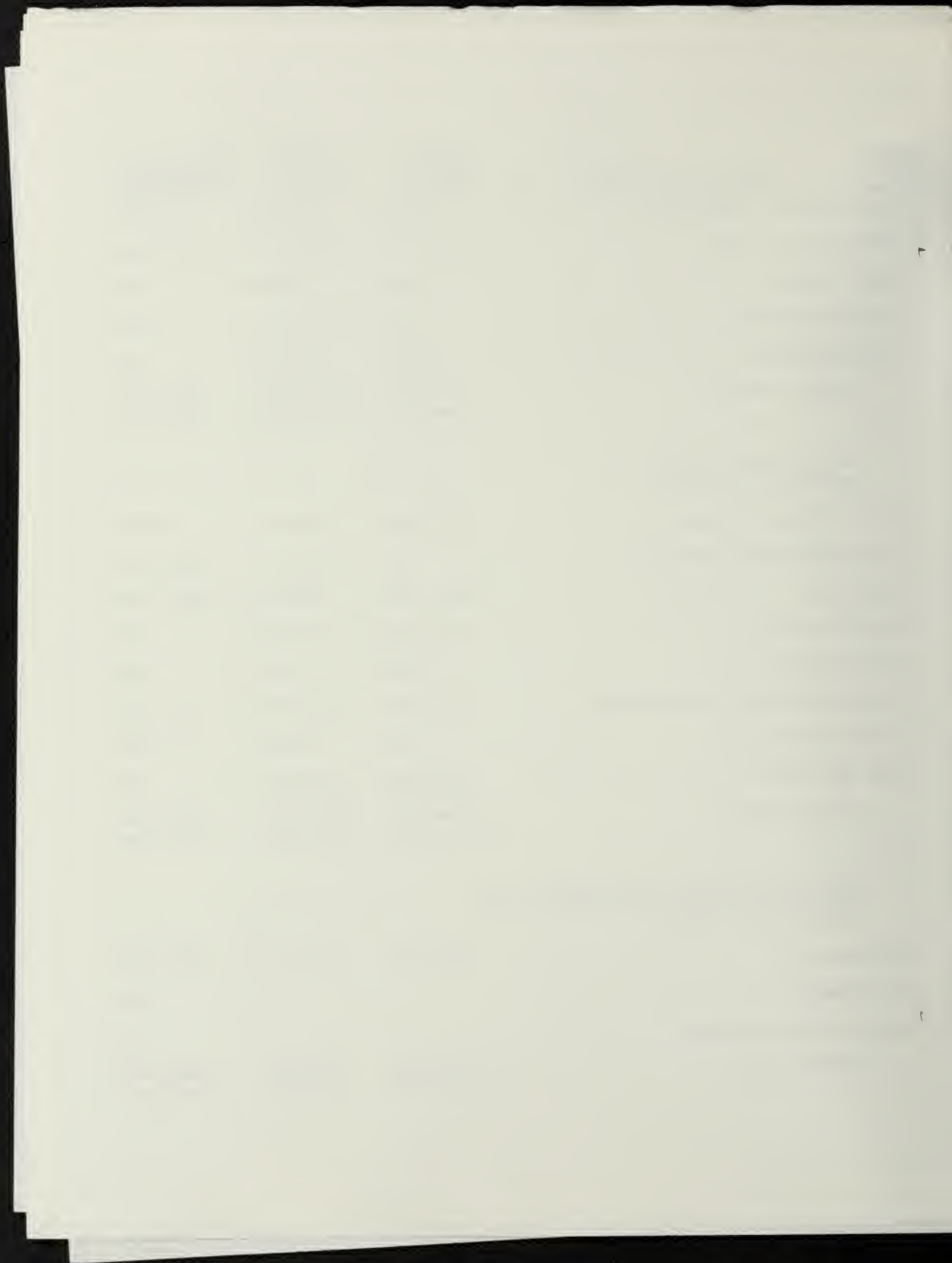
OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
3211	TRAVEL - RECRUITING	\$3,595	\$5,000	\$1,405
3212	TRAVEL - TEAM	\$17,200	\$22,000	\$4,800
4500	POSTAGE	\$500	\$500	\$0
5100	TELEPHONE	\$1,800	\$1,900	\$100
6000	EQUIPMENT	\$4,200	\$4,200	\$0
	TOTAL BUDGET	\$83,966	\$101,307	\$17,341

MAINTENANCE STADIUM
ACCOUNT #1-3-62406

1140	ACADEMIC SALARIES	\$31,164	\$32,037	\$873
1300	NONACADEMIC SALARIES	\$0	\$316,943	\$316,943
1500	WAGES	\$362,454	\$85,000	(\$277,454)
2100	SUPPLIES	\$16,500	\$16,500	\$0
4500	POSTAGE	\$100	\$100	\$0
4700	REPAIRS AND MAINTENANCE	\$69,000	\$107,000	\$38,000
5100	TELEPHONE	\$0	\$3,000	\$3,000
6000	EQUIPMENT	\$10,000	\$10,000	\$0
	TOTAL BUDGET	\$489,218	\$570,580	\$81,362

NCAA PARTICIPATION AND WOMEN'S
REGIONAL AND NATIONAL CHAMPIONSHIPS
ACCOUNT #1-3-62414

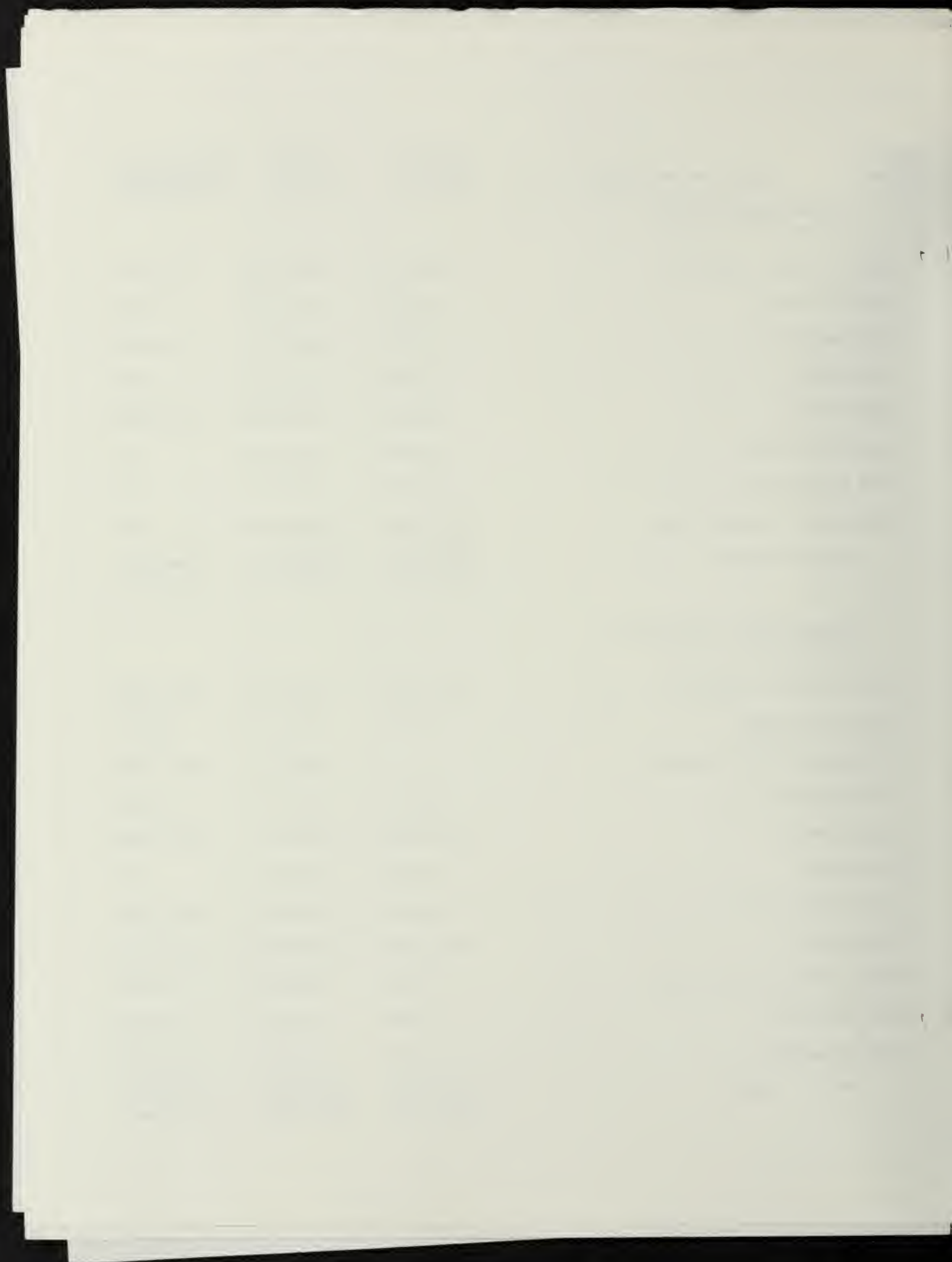
2100	SUPPLIES	\$20,000	\$10,000	(\$10,000)
3212	TRAVEL			\$0
4100	GENERAL SERVICES			\$0
	TOTAL BUDGET	\$20,000	\$10,000	(\$10,000)



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)

ORANGE MERCHANDISE ACCOUNT #1-3-62437				
1140	ACADEMIC SALARIES	\$19,440	\$26,985	\$7,545
2100	SUPPLIES	\$1,000	\$1,500	\$500
2920	PRINTING	\$12,000	\$10,500	(\$1,500)
3213	TRAVEL	\$1,500	\$2,000	\$500
4500	POSTAGE	\$6,000	\$3,500	(\$2,500)
5100	TELEPHONE	\$1,000	\$1,000	\$0
6000	EQUIPMENT	\$1,000	\$1,000	\$0
0910	COST OF GOODS SOLD	\$145,000	\$145,000	\$0
TOTAL BUDGET		----- \$186,940 =====	----- \$191,485 =====	----- \$4,545 =====
PROMOTIONS & MARKETING ACCOUNT #1-3-62528				
1140	ACADEMIC SALARIES	\$74,575	\$51,693	(\$22,882)
1200	ASSISTANTS	\$5,000	\$4,878	(\$122)
1300	NONACADEMIC SALARIES		\$28,031	\$28,031
2100	SUPPLIES	\$3,500	\$4,700	\$1,200
2920	PRINTING	\$27,500	\$15,000	(\$12,500)
3213	TRAVEL	\$2,500	\$2,500	\$0
4140	ADVERTISING	\$6,000	\$16,000	\$10,000
4500	POSTAGE	\$24,500	\$22,000	(\$2,500)
4630	COPIER/DUPLICATION	\$1,500	\$3,200	\$1,700
5100	TELEPHONE	\$2,000	\$3,150	\$1,150
6000	EQUIPMENT	\$1,000	\$5,000	\$4,000
TOTAL BUDGET		----- \$148,075 =====	----- \$156,152 =====	----- \$8,077 =====

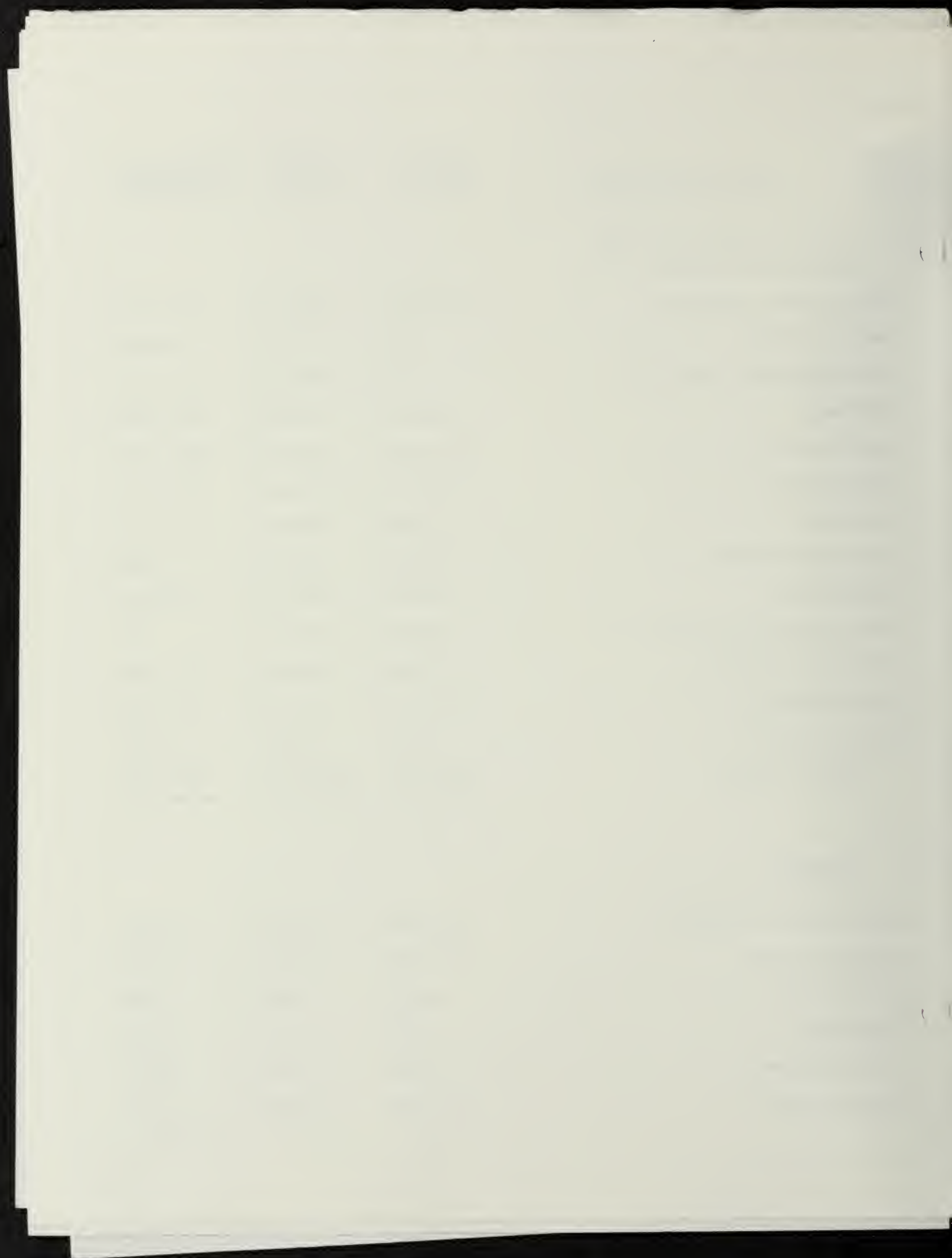


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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
SPORTS INFORMATION (MEN) ACCOUNT #1-3-62410				
1140	ACADEMIC SALARIES	\$180,837	\$153,566	(\$27,271)
1200	ASSISTANTS	\$0	\$9,756	\$9,756
1300	NONACADEMIC SALARIES	\$0	\$38,779	\$38,779
1500	WAGES	\$18,431	\$7,875	(\$10,556)
2100	SUPPLIES	\$121,699	\$15,000	(\$106,699)
2920	PRINTING	\$10,290	\$110,000	\$99,710
3213	TRAVEL	\$4,100	\$8,400	\$4,300
4150	SUBSCRIPTIONS	\$2,048	\$2,000	(\$48)
4500	POSTAGE	\$6,615	\$12,000	\$5,385
4630	COPIER/DUPLICATION	\$5,250	\$5,250	\$0
4640	PHOTO SERVICES	\$3,360	\$15,000	\$11,640
5100	TELEPHONE	\$15,750	\$13,000	(\$2,750)
6000	EQUIPMENT	\$750	\$5,000	\$4,250
TOTAL BUDGET		\$369,130	\$395,626	\$26,496

STRENGTH
ACCOUNT #1-3-62413

1140	ACADEMIC SALARIES	\$67,489	\$70,029	\$2,540
1200	ASSISTANTS	\$10,556	\$14,634	\$4,078
2100	SUPPLIES	\$420	\$500	\$80
3000	TRAVEL	\$420	\$1,200	\$780
5100	TELEPHONE	\$840	\$1,000	\$160
6000	EQUIPMENT	\$7,500	\$7,500	\$0



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
TOTAL BUDGET		\$87,225	\$94,863	\$7,638
STUDENT AND OTHER SUPPORT GROUPS ACCOUNT #1-3-62412				
1200	ASSISTANTS	\$0	\$4,878	\$4,878
2101	SUPPLIES BLOCK I	\$210	\$210	\$0
2102	SUPPLIES U OF I CHEERLEADERS	\$6,000	\$15,000	\$9,000
2103	SUPPLIES U OF I ILLINETTES	\$1,050	\$0	(\$1,050)
2104	SUPPLIES U OF I BAND	\$55,000	\$80,000	\$25,000
2105	SUPPLIES ILLINI PRIDE	\$2,100	\$2,100	\$0
2106	BAND TICKETS	\$3,750	\$5,000	\$1,250
TOTAL BUDGET		\$68,110	\$107,188	\$39,078
SUMMER CAMP ADMINISTRATION ACCOUNT #1-3-62438				
1140	ACADEMIC SALARIES	\$21,751	\$22,361	\$610
1500	WAGES	\$10,000	\$10,000	\$0
2100	SUPPLIES	\$1,500	\$1,500	\$0
2920	PRINTING	\$12,000	\$22,500	\$10,500
3213	TRAVEL	\$1,000	\$1,000	\$0
4100	GENERAL SERVICES	\$675,240	\$700,000	\$24,760
4500	POSTAGE	\$4,000	\$7,800	\$3,800
.5100	TELEPHONE	\$1,000	\$1,000	\$0
6000	EQUIPMENT	\$1,000	\$1,000	\$0
TOTAL BUDGET		\$727,491	\$767,161	\$39,670
SWIMMING (MEN) ACCOUNT #1-3-62424				

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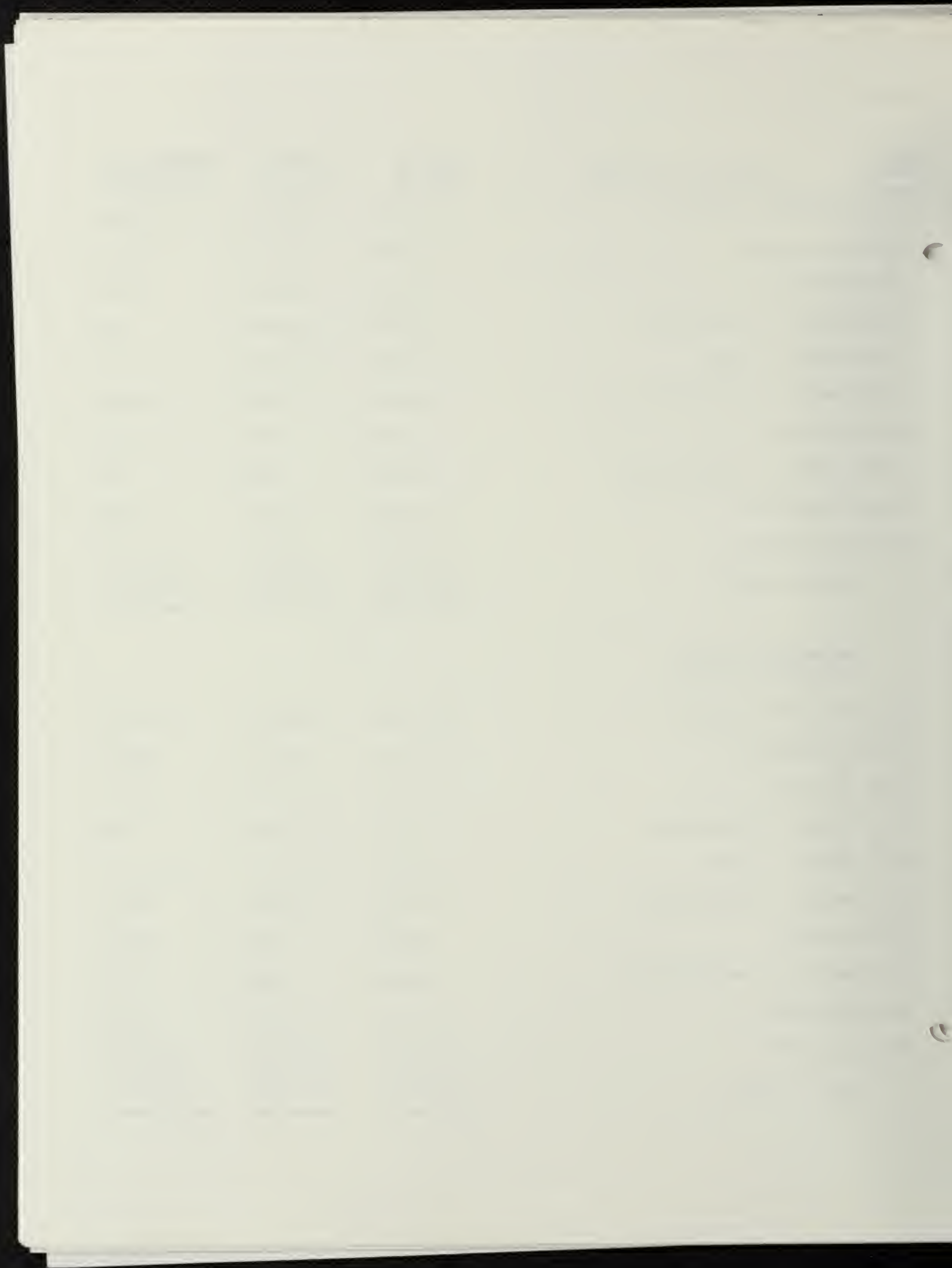
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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
1140	ACADEMIC SALARIES	\$40,626	\$42,559	\$1,933
1200	ASSISTANTS	\$2,639	\$2,439	(\$200)
2100	SUPPLIES	\$1,313	\$1,800	\$487
3211	TRAVEL - RECRUITING	\$6,300	\$6,300	\$0
3212	TRAVEL - TEAM	\$9,975	\$13,700	\$3,725
3222	TRAVEL - WINTER TRIP	\$5,250	\$5,600	\$350
4500	POSTAGE	\$525	\$750	\$225
4700	REPAIRS & MAINTENANCE	\$499	\$500	\$1
5100	TELEPHONE	\$1,050	\$1,000	(\$50)
6000	EQUIPMENT	\$2,205	\$4,000	\$1,795
	TOTAL BUDGET	\$70,382	\$78,648	\$8,266

SWIMMING (WOMEN)
ACCOUNT #1-3-62425

1140	ACADEMIC SALARIES	\$40,626	\$42,559	\$1,933
1200	ASSISTANTS	\$2,639	\$2,439	(\$200)
2100	SUPPLIES	\$1,313	\$1,800	\$487
3211	TRAVEL - RECRUITING	\$6,300	\$6,300	\$0
3212	TRAVEL - TEAM	\$9,870	\$13,700	\$3,830
3222	TRAVEL - WINTER TRIP	\$5,250	\$5,600	\$350
4500	POSTAGE	\$525	\$750	\$225
4700	REPAIRS & MAINTENANCE	\$499	\$500	\$1
5100	TELEPHONE	\$1,050	\$1,000	(\$50)
6000	EQUIPMENT	\$2,205	\$4,000	\$1,795
	TOTAL BUDGET	\$70,277	\$78,648	\$8,371



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)

TENNIS (MEN)				
ACCOUNT #1-3-62426				
1140	ACADEMIC SALARIES	\$30,867	\$31,731	\$864
2100	SUPPLIES	\$210	\$550	\$340
3211	TRAVEL - RECRUITING	\$2,573	\$3,500	\$927
3222	TRAVEL - SPRING TRIP	\$5,145	\$5,145	\$0
3212	TRAVEL - TEAM	\$14,175	\$14,000	(\$175)
4500	POSTAGE	\$315	\$315	\$0
5100	TELEPHONE	\$1,575	\$1,575	\$0
6000	EQUIPMENT	\$6,300	\$6,300	\$0
TOTAL BUDGET		----- \$61,160 =====	----- \$63,116 =====	----- \$1,956 =====

TENNIS (WOMEN)				
ACCOUNT #1-3-62427				
1140	ACADEMIC SALARIES	\$31,461	\$32,342	\$881
2100	SUPPLIES	\$210	\$550	\$340
3211	TRAVEL - RECRUITING	\$2,573	\$4,500	\$1,927
3222	TRAVEL - SPRING TRIP	\$5,145	\$5,145	\$0
3212	TRAVEL - TEAM	\$14,175	\$15,000	\$825
4500	POSTAGE	\$315	\$315	\$0
5100	TELEPHONE	\$1,575	\$1,575	\$0
6000	EQUIPMENT	\$6,300	\$8,300	\$2,000
TOTAL BUDGET		----- \$61,754 =====	----- \$67,727 =====	----- \$5,973 =====

TENNIS CENTER				
ACCOUNT #1-3-62453				
1140	ACADEMIC SALARIES	\$29,880	\$30,717	\$837



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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
1300	NONACADEMIC SALARIES	\$0	\$30,799	\$30,799
1500	WAGES	\$83,440	\$62,640	(\$20,800)
2100	SUPPLIES	\$13,490	\$10,000	(\$3,490)
4140	ADVERTISING	\$1,500	\$1,500	\$0
4190	REAL ESTATE TAXES	\$15,540	\$16,000	\$460
4330	REAL PROPERTY LEASE	\$136,500	\$136,500	\$0
4400	UTILITIES	\$31,815	\$31,000	(\$815)
4500	POSTAGE	\$1,500	\$1,500	\$0
4700	REPAIRS	\$5,000	\$6,000	\$1,000
5100	TELEPHONE	\$4,500	\$5,300	\$800
6000	EQUIPMENT	\$3,500	\$4,500	\$1,000
0910	COST OF GOODS SOLD	\$51,450	\$74,000	\$22,550
	TOTAL BUDGET	\$378,115	\$410,456	\$32,341

TICKET OFFICE
ACCOUNT 1-3-62405

1140	ACADEMIC SALARIES	\$75,162	\$65,994	(\$9,168)
1300	NONACADEMIC SALARIES		\$82,324	\$82,324
1500	WAGES	\$134,772	\$49,110	(\$85,662)
2100	SUPPLIES	\$14,800	\$10,000	(\$4,800)
2107	TICKET STOCK	\$69,750	\$90,000	\$20,250
3213	TRAVEL	\$1,000	\$2,500	\$1,500
4500	POSTAGE	\$26,250	\$26,000	(\$250)
5100	TELEPHONE	\$5,000	\$7,000	\$2,000
6000	EQUIPMENT	\$1,000	\$1,000	\$0
	TOTAL BUDGET	\$327,734	\$333,928	\$6,194

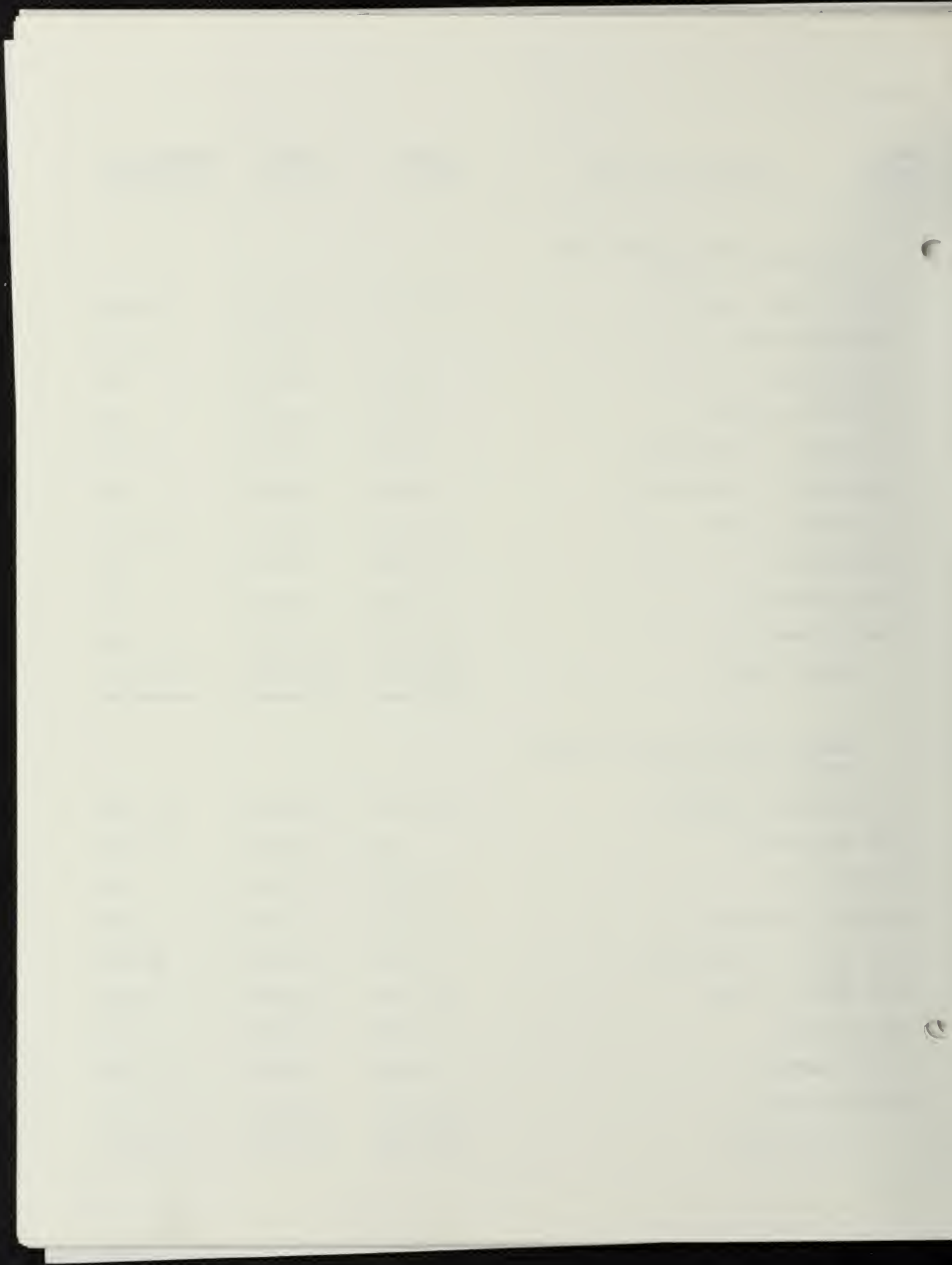


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OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)

TRACK & CROSS COUNTRY (MEN)				
ACCOUNT #1-3-62428				
1140	ACADEMIC SALARIES	\$119,389	\$117,550	(\$1,839)
1200	ASSISTANTS		\$4,878	\$4,878
2100	SUPPLIES	\$6,300	\$6,300	\$0
2430	FOOD SUPPLIES	\$2,310	\$2,310	\$0
3211	TRAVEL - RECRUITING	\$5,250	\$5,800	\$550
3222	TRAVEL - SPRING TRIP	\$5,250	\$5,250	\$0
3212	TRAVEL - TEAM	\$32,813	\$34,000	\$1,187
4500	POSTAGE	\$2,100	\$2,100	\$0
5100	TELEPHONE	\$5,250	\$5,250	\$0
6000	EQUIPMENT	\$17,500	\$17,500	\$0
TOTAL BUDGET		----- \$196,162 =====	----- \$200,938 =====	----- \$4,776 =====

TRACK & CROSS COUNTRY (WOMEN)				
ACCOUNT #1-3-62429				
1140	ACADEMIC SALARIES	\$96,643	\$93,924	(\$2,719)
1200	ASSISTANTS	\$0	\$4,878	\$4,878
2100	SUPPLIES	\$4,200	\$4,200	\$0
2430	FOOD SUPPLIES	\$1,575	\$1,500	(\$75)
3211	TRAVEL - RECRUITING	\$9,450	\$12,000	\$2,550
3212	TRAVEL - TEAM	\$36,645	\$39,000	\$2,355
4500	POSTAGE	\$1,050	\$1,050	\$0
5100	TELEPHONE	\$2,625	\$4,500	\$1,875
6000	EQUIPMENT	\$10,500	\$10,500	\$0
TOTAL BUDGET		----- \$162,688	----- \$171,552	----- \$8,864



7/19/90

OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
-----	-----	-----	-----	-----
		=====	=====	=====
TRAINING				
ACCOUNT #1-3-62408				
1140	ACADEMIC SALARIES	\$235,221	\$225,484	(\$9,737)
1200	ASSISTANTS		\$4,878	\$4,878
1300	NONACADEMIC SALARIES		\$17,570	\$17,570
1500	WAGES	\$8,100	\$8,100	\$0
2100	SUPPLIES	\$68,250	\$55,000	(\$13,250)
2200	HOSPITAL SUPPLIES	\$4,725	\$5,500	\$775
3214	TRAVEL	\$4,200	\$6,000	\$1,800
4100	GENERAL SERVICES	\$21,000	\$21,000	\$0
4101	DRUG TESTING	\$31,500	\$31,500	\$0
4500	POSTAGE	\$1,050	\$1,300	\$250
4700	REPAIRS & MAINTENANCE	\$2,100	\$3,000	\$900
5100	TELEPHONE	\$5,250	\$5,200	(\$50)
5301	PROF. SERV. DR. GURTLER	\$12,600	\$13,000	\$400
6000	EQUIPMENT	\$4,675	\$5,000	\$325
	TOTAL BUDGET	\$398,671	\$402,532	\$3,861
		=====	=====	=====

TRAINING TABLE				
ACCOUNT #1-3-62409				
1300	NONACADEMIC SALARIES	\$109,295	\$123,700	\$14,405
1500	WAGES		\$15,000	\$15,000
2430	FOOD SUPPLIES	\$233,350	\$245,000	\$11,650
6000	EQUIPMENT	\$1,500	\$1,500	\$0
	TOTAL BUDGET	\$344,145	\$385,200	\$41,055
		=====	=====	=====



7/19/90

OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)

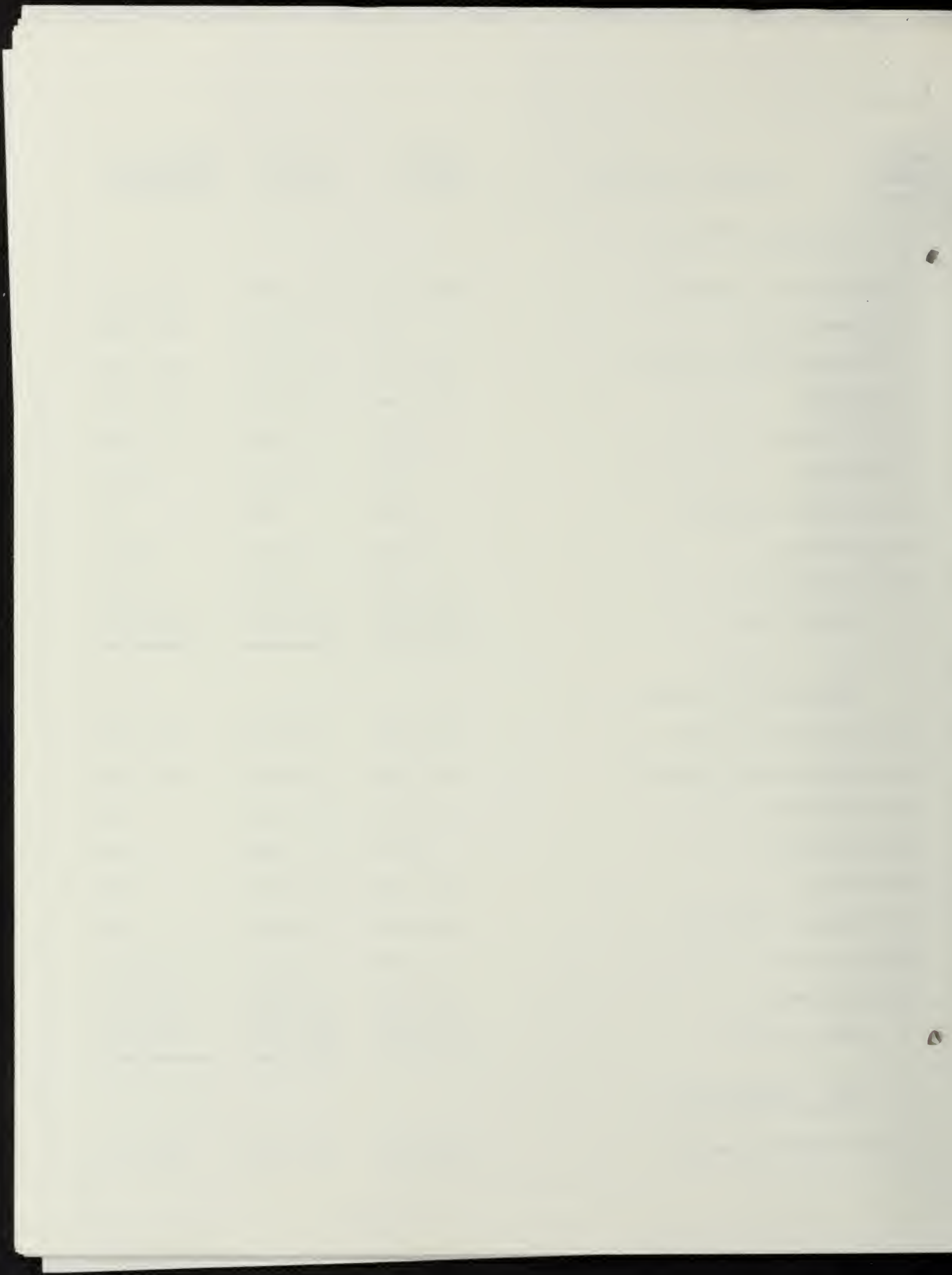
	VOLLEYBALL (WOMEN) ACCOUNT #1-3-62430			
1140	ACADEMIC SALARIES	\$101,262	\$97,376	(\$3,886)
1200	ASSISTANTS	\$0	\$4,878	\$4,878
2100	SUPPLIES	\$1,680	\$3,100	\$1,420
3213	TRAVEL - COACHES	\$3,675	\$3,700	\$25
3211	TRAVEL - RECRUITING	\$26,250	\$26,200	(\$50)
3214	TRAVEL - SCOUTING	\$4,725	\$4,700	(\$25)
3212	TRAVEL - TEAM	\$51,450	\$61,000	\$9,550
4100	GAME EXPENSE	\$14,000	\$30,000	\$16,000
4500	POSTAGE	\$1,838	\$1,800	(\$38)
5100	TELEPHONE	\$4,725	\$6,000	\$1,275
6000	EQUIPMENT	\$8,925	\$9,000	\$75
	TOTAL BUDGET	----- \$218,530 =====	----- \$247,754 =====	----- \$29,224 =====

	WRESTLING (MEN) ACCCOUNT #1-3-62509			
1140	ACADEMIC SALARIES	\$58,267	\$57,431	(\$836)
2100	SUPPLIES	\$3,780	\$3,800	\$20
2430	FOOD SUPPLIES	\$1,575	\$1,500	(\$75)
3211	TRAVEL - RECRUITING	\$5,250	\$5,200	(\$50)
3212	TRAVEL - TEAM	\$12,600	\$17,000	\$4,400
4500	POSTAGE	\$368	\$400	\$32
5100	TELEPHONE	\$2,625	\$2,600	(\$25)
6000	EQUIPMENT	\$4,200	\$15,000	\$10,800
	TOTAL BUDGET	----- \$88,665	----- \$102,931	----- \$14,266



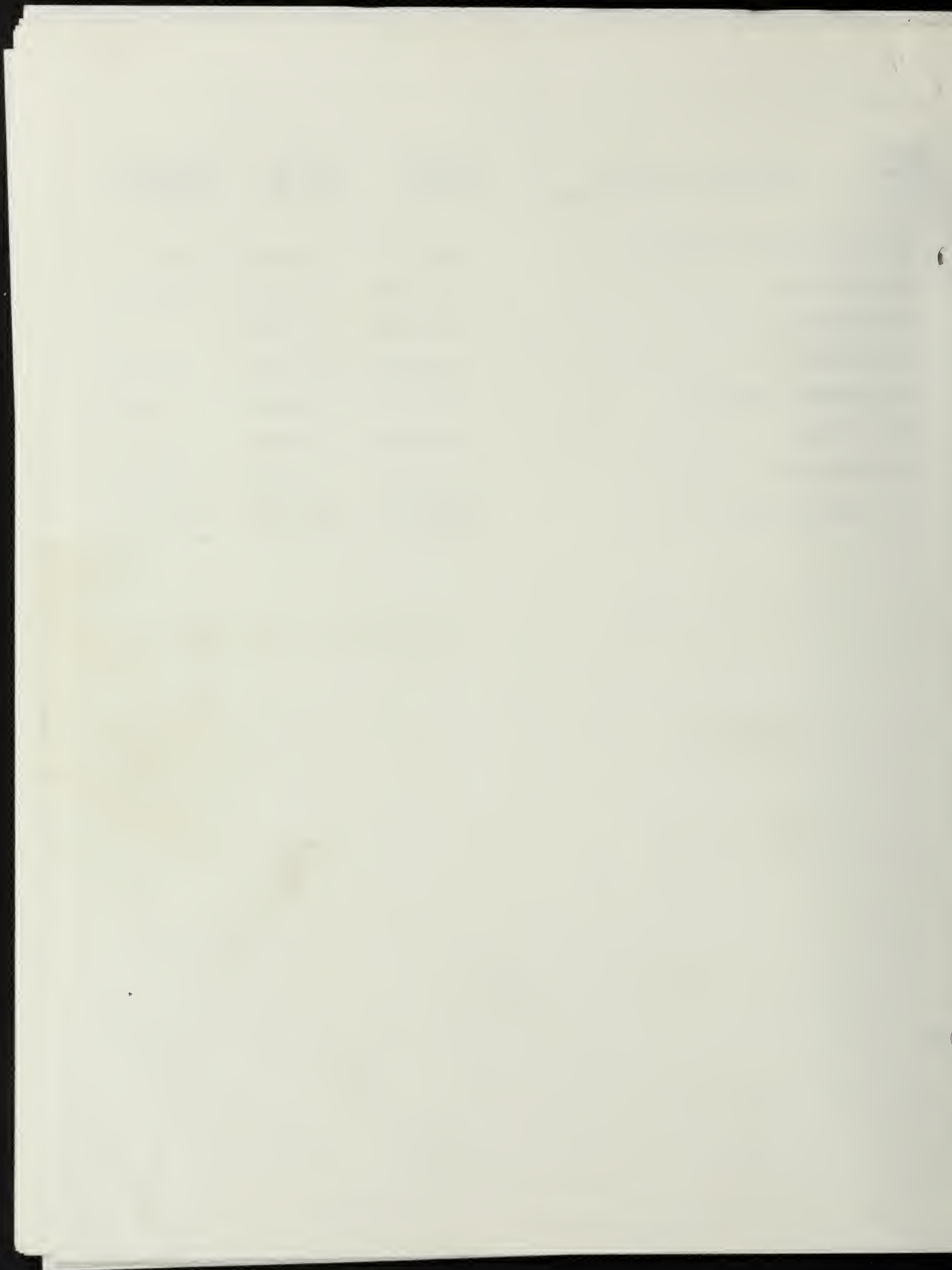
7/19/90

OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
-----	-----	-----	-----	-----
ACADEMIC SERVICES				
1-6-48244				
1140	ACADEMIC SALARIES	\$129,740	\$135,942	(\$6,202)
1200	ASSISTANTS	\$0	\$9,756	(\$9,756)
1300	NONACADEMIC SALARIES	\$20,556	\$33,788	(\$13,232)
1500	WAGES	\$60,000	\$50,000	\$10,000
2100	SUPPLIES	\$1,470	\$2,650	(\$1,180)
3000	TRAVEL	\$750	\$1,200	(\$450)
4100	GENERAL SERVICE	\$735	\$735	\$0
4500	POSTAGE	\$685	\$1,370	(\$685)
5100	TELEPHONE	\$2,730	\$2,800	(\$70)
TOTAL BUDGET		----- \$216,666 =====	----- \$238,241 =====	----- (\$21,575) =====
GIA - CHICAGO				
ACCOUNT # 1-3-48206				
1140	ACADEMIC SALARIES	\$38,880	\$39,969	(\$1,089)
1300	NONACADEMIC SALARIES	\$24,410	\$34,358	(\$9,948)
2100	SUPPLIES	\$4,200	\$4,200	\$0
2900	PRINTING	\$525	\$525	\$0
3000	TRAVEL	\$11,550	\$11,500	\$50
4100	GENERAL SERVICE	\$20,475	\$20,475	\$0
4500	POSTAGE	\$1,050	\$2,100	(\$1,050)
5100	TELEPHONE	\$14,700	\$10,000	\$4,700
TOTAL BUDGET		----- \$115,790 =====	----- \$123,127 =====	----- (\$7,337) =====
GIA - CHAMPAIGN				
ACCOUNT #1-3-48205				
1140	ACADEMIC SALARIES	\$133,906	\$127,721	\$6,185



7/19/90

OBJECT CODE	POSITION AND NAME	BUDGET 1989-90	BUDGET 1990-91	INCREASE OR (DECREASE)
-----	-----	-----	-----	-----
1300	NONACADEMIC SALARIES	\$10,131	\$41,682	(\$31,551)
2100	SUPPLIES	\$4,000	\$5,700	(\$1,700)
2900	PRINTING	\$12,000	\$12,000	\$0
3000	TRAVEL	\$8,000	\$12,000	(\$4,000)
4100	GENERAL SERVICE	\$29,500	\$30,000	(\$500)
4500	POSTAGE	\$5,500	\$8,000	(\$2,500)
5100	TELEPHONE	\$5,000	\$6,000	(\$1,000)
		-----	-----	-----
	TOTAL BUDGET	\$208,037	\$243,103	(\$35,066)
		=====	=====	=====



The Division of Intercollegiate Athletics

Actual 1991/92 - Proposed Budget 1992/93 + 1991/92

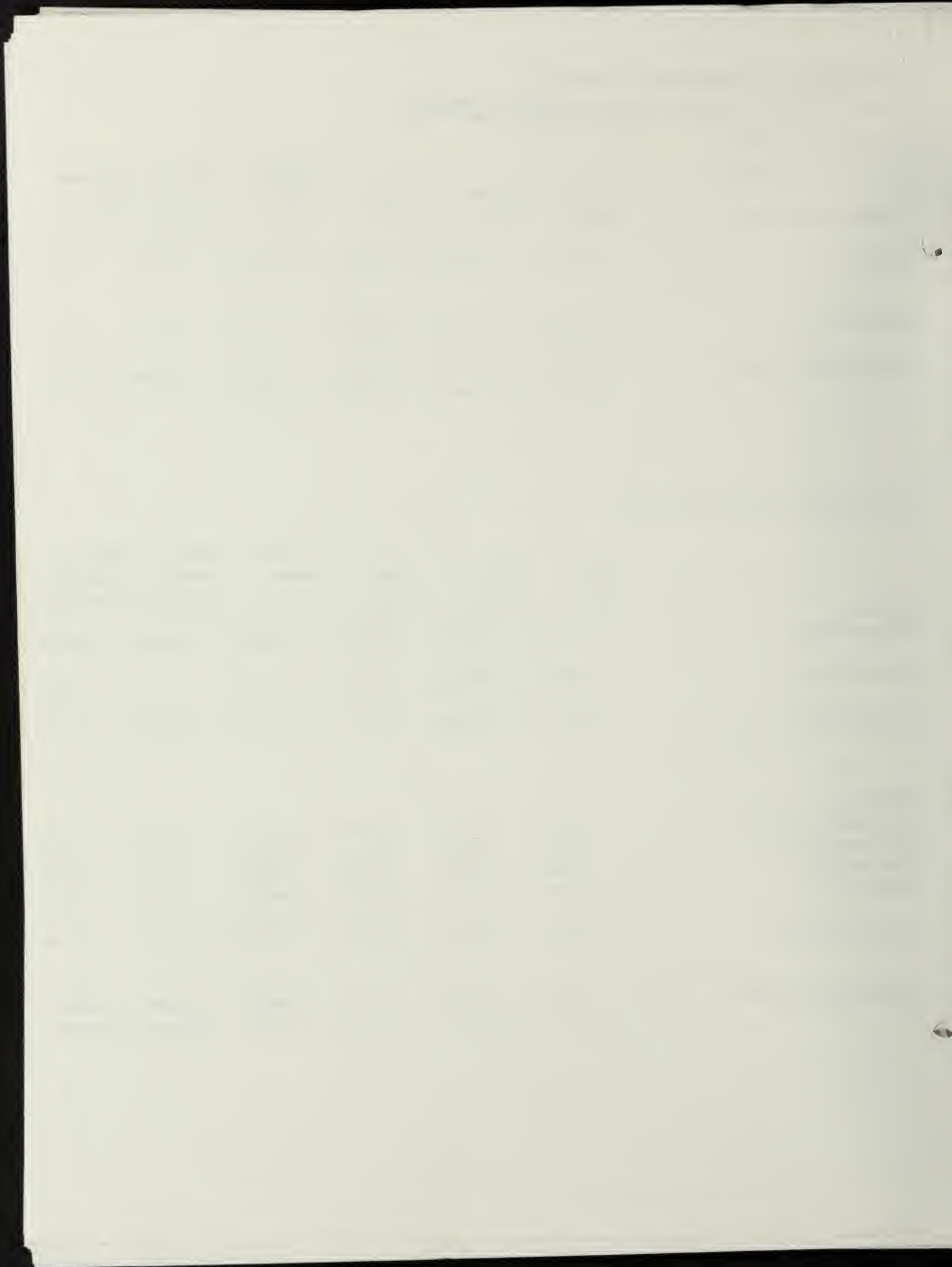
As of June 30, 1992

All Funds Statement

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '91
Athletic Operations	-----	-----	-----	-----	-----	-----
INCOME	15,911,799	14,252,736	15,164,606	14,912,700	911,870	659,964
EXPENSE	15,122,390	14,197,229	15,219,707	14,590,898	1,022,479	393,670
INCOME OVER EXPENSE	789,409	55,507	(55,101)	321,802	(110,608)	266,294
	=====	=====	=====	=====	=====	=====

Fighting Illini Scholarship Fund

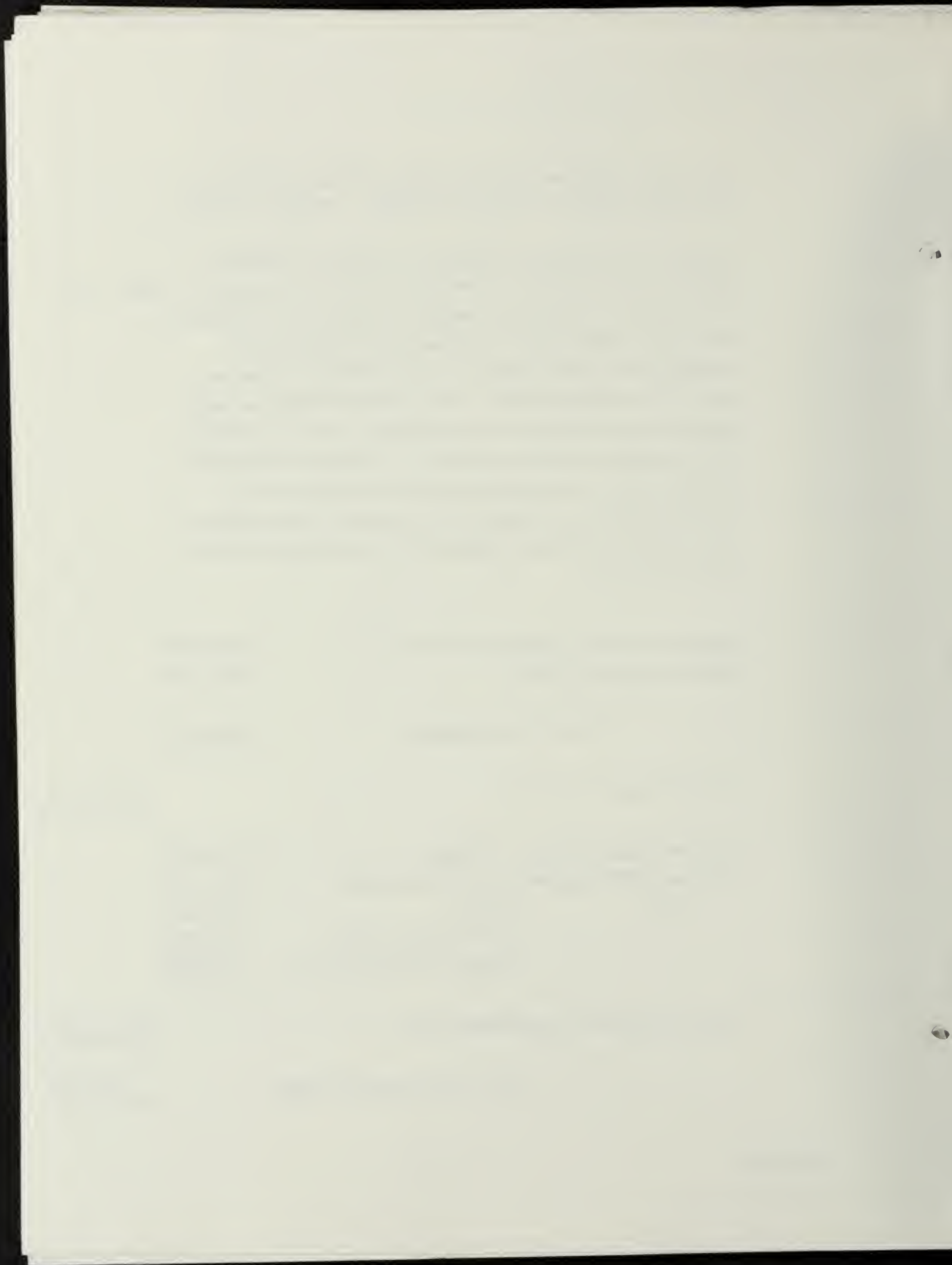
	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '91
INCOME	-----	-----	-----	-----	-----	-----
FISF DONATIONS	2,854,300	3,000,000	2,807,131	2,900,000	(192,869)	(100,000)
TUITION WAIVER	280,000	284,000	284,000	312,000	0	28,000
TOTAL INCOME	3,134,300	3,284,000	3,091,131	3,212,000	(192,869)	(72,000)
EXPENSES						
ACADEMIC SERVICES	296,791	316,765	393,133	393,937	76,368	77,172
FISF CHAMPAIGN	227,976	321,432	324,168	311,406	2,736	(10,026)
FISF CHICAGO	134,428	140,781	122,829	136,152	(17,952)	(4,629)
FINANCIAL AID	2,460,679	2,513,000	2,505,783	2,659,467	(7,217)	146,467
TOTAL EXPENSES	3,119,874	3,291,978	3,345,913	3,500,962	53,935	208,984
INCOME OVER EXPENSE	14,426	(7,978)	(254,782)	(288,962)	(246,804)	(280,984)
	=====	=====	=====	=====	=====	=====



University of Illinois Division of Intercollegiate Athletics
Calculation of Big Ten Cap on Spending - Budget 1992/93

Excerpt from Conference Memo to Directors of Athletics:
Actions of the Council of Presidents on Cost Containment - June 8, 1992
"The Council of Presidents charge the Directors of Athletics at the member universities to maintain level expenditures, excepting the costs of grants-in-aid, in 1992-93 based on actual 1991-92 expenditures. Any 1992-93 budget already approved which exceeds these guidelines shall be adjusted to reflect the flat expenditure directive. A technical committee consisting of two representatives from the Directors of Athletics and three representatives from the Subcommittee of Chief Financial Officers shall codify the operational detail of this directive."

Expenses Athletic Operations 1991/92	15,219,707	
FISF & Academic Offices	840,130	
Less: Bowl Expenses	688,327	
Gross Expenses w/o Bowl		<u>15,371,510</u>
Proposed Athletic Expense Budget	14,590,898	
Proposed FISF Expense (Less Scholarships)	841,495	
Less:		
Utilities	(160,000)	
Cost of Goods Atkins	(16,000)	
Assembly Hall Rent Incre	(25,000)	
Gross Expenses w/o additional costs		<u>15,231,393</u>
Cost Cap Savings(Overage)		<u>140,117</u>



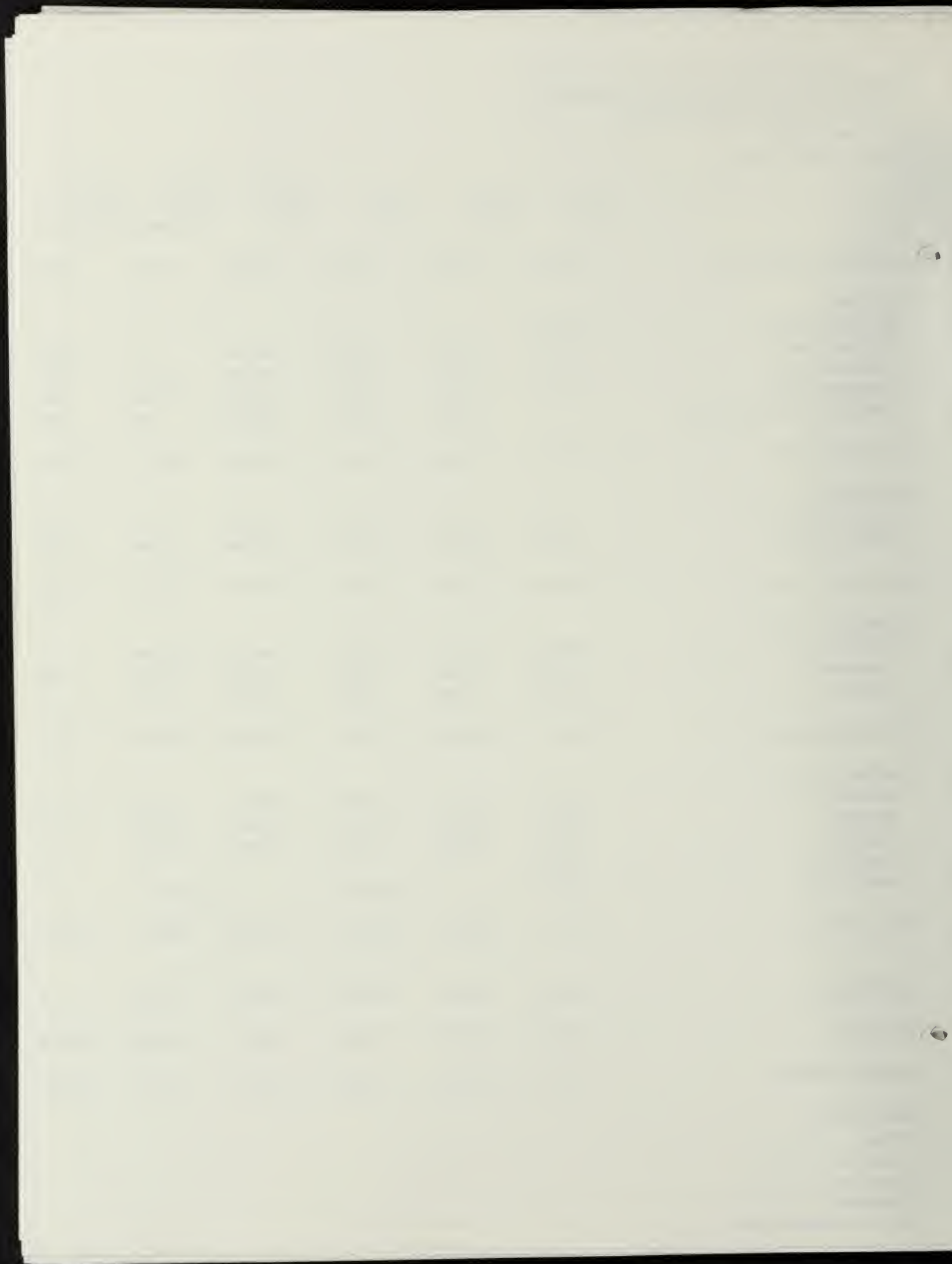
The Division of Intercollegiate Athletics

Actual 1991/92 - Proposed Budget 1992/93

As of June 30, 1992

Athletic Operations - Income

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
ILLINI SPORTS NETWORK	280,000	437,000	578,000	600,000	141,000	163,000
TELEVISION						
BIG TEN PACKAGE	1,299,279	0	0		0	0
FOOTBALL ABC	500,000	570,000	570,000	738,700	0	168,700
FOOTBALL ESPN		300,000	556,085	470,000	256,085	170,000
BASKETBALL CBS	300,000	430,000	470,000	435,000	40,000	5,000
BASKETBALL ESPN/RAYCOM		945,000	945,528	948,000	528	3,000
TOTAL TELEVISION	2,099,279	2,245,000	2,541,613	2,591,700	296,613	346,700
POST SEASON						
NCAA/NIT RECEIPTS	712,261	710,000	723,670	700,000	13,670	(10,000)
BOWL PACKAGE	491,027	485,000	492,786	536,000	7,786	51,000
TOTAL POST SEASON	1,203,288	1,195,000	1,216,456	1,236,000	21,456	41,000
BASKETBALL (MEN)						
RECEIPTS	1,810,796	1,700,000	1,570,035	1,700,000	(129,965)	0
GUARANTEES	113,686	100,000	125,170	110,000	25,170	10,000
POSTAGE	21,693	20,000	22,203	20,000	2,203	0
TOTAL BASKETBALL	1,946,175	1,820,000	1,717,408	1,830,000	(102,592)	10,000
FOOTBALL (MEN)						
PARKING	107,676	100,000	98,364	100,000	(1,636)	0
RECEIPTS	5,308,591	4,655,736	4,391,740	5,000,000	(263,996)	344,264
POSTAGE	49,203	50,000	47,736	50,000	(2,264)	0
CENTENNIAL	40,875				0	0
BOWL GAME	924,098	0	1,012,876	0	1,012,876	0
TOTAL FOOTBALL	6,430,443	4,805,736	5,550,716	5,150,000	744,980	344,264
CONCESSIONS	191,058	250,000	242,324	250,000	(7,676)	0
PROGRAMS	35,000	35,000	15,646	20,000	(19,354)	(15,000)
INTEREST INCOME	79,436	60,000	70,424	80,000	10,424	20,000
MISC. INCOME						
Admin						
Varsity Room						
Sports Info						
Promotions						
NCAA Championship Reim.						



The Division of Intercollegiate Athletics

Actual 1991/92 - Proposed Budget 1992/93

As of June 30, 1992

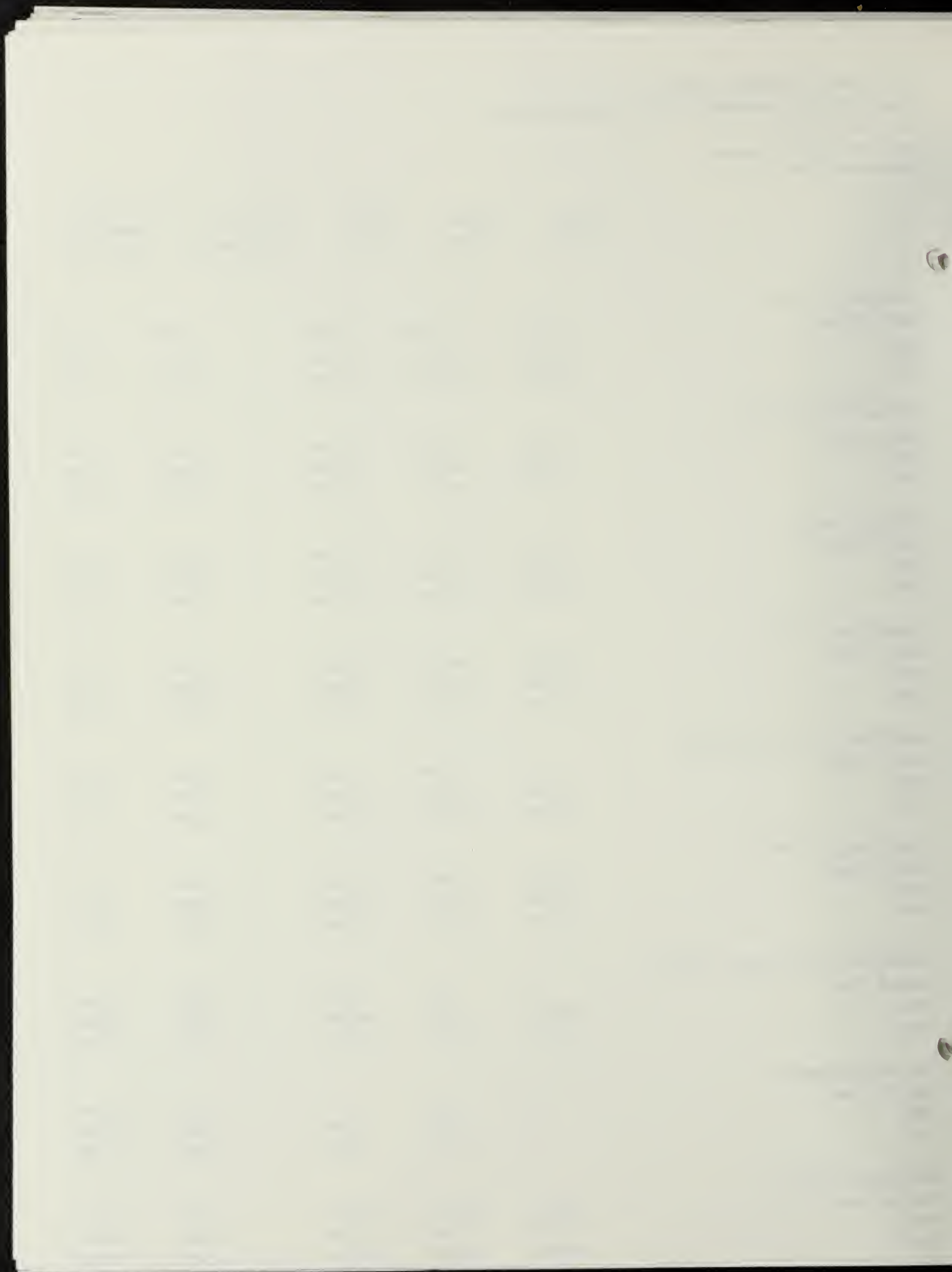
Athletic Operations - Income

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
SUB TOTAL	250,636	100,000	112,771	100,000	12,771	0
SUMMER CAMP	880,963	875,000	854,645	880,000	(20,355)	5,000
ORANGE MERCHANDISE	193,934	180,000	133,552	45,000	(46,448)	(135,000)
LOGO USE INCOME	604,644	530,000	567,231	540,000	37,231	10,000
NON-REVENUE SPORT/GO ILLINI CA	154,917	120,000	114,063	60,000	(5,937)	(60,000)
GOLF COURSE	1,142,609	1,200,000	1,151,933	1,200,000	(48,067)	0
TENNIS CENTER	419,417	400,000	297,825	330,000	(102,175)	(70,000)
TOTAL REVENUE	15,911,799	14,252,736	15,164,606	14,912,700	911,870	659,964



The Division of Intercollegiate Athletics
 Budget 1992-93 - Comparison to prior year Budget and Actual
 As of June 30, 1992
 Athletic Operations - Expenses
 Departmental Totals

	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Per Cent Change from Budget 1991-92 -----	Per Cent Change from Actual 1991-9 -----
ADMINISTRATION					
Salary & Wages	724,856	761,526	756,907	4.42%	-0.61%
Other	2,415,530	2,606,892	2,484,440	2.85%	-4.70%
Total	3,140,386	3,368,419	3,241,347	3.21%	-3.77%
ATKINS TENNIS CENTER					
Salary & Wages	131,331	115,072	108,697	-17.23%	-5.54%
Other	293,300	260,623	176,888	-39.69%	-32.13%
Total	424,631	375,694	285,585	-32.75%	-23.98%
BASEBALL (MEN)					
Salary & Wages	140,442	143,619	119,794	-14.70%	-16.59%
Other	137,600	131,394	142,700	3.71%	8.60%
Total	278,042	275,013	262,494	-5.59%	-4.55%
BASKETBALL (MEN)					
Salary & Wages	320,130	306,076	324,267	1.29%	5.94%
Other	397,500	426,721	454,800	14.42%	6.58%
Total	717,630	732,797	779,067	8.56%	6.31%
BASKETBALL HOME GAME MEN					
Salary & Wages	0	2,368	3,000	0.00%	26.72%
Other	289,500	275,709	297,800	2.87%	8.01%
Total	289,500	278,076	300,800	3.90%	8.17%
BASKETBALL (WOMEN)					
Salary & Wages	127,750	127,600	131,405	2.86%	2.98%
Other	166,600	166,777	183,400	10.08%	9.97%
Total	294,350	294,376	314,805	6.95%	6.94%
BASKETBALL HOME GAME WOMEN					
Salary & Wages	0	818	1,000	0.00%	22.32%
Other	104,500	86,628	109,000	4.31%	25.83%
Total	104,500	87,445	110,000	5.26%	25.79%
Big Ten Championships					
Salary & Wages	0	500	0	0.00%	-100.00%
Other	0	34,571	10,000	0.00%	-71.07%
Total	0	35,071	10,000	0.00%	-71.49%
EQUIPMENT ROOM					
Salary & Wages	209,152	201,435	220,395	5.38%	9.41%
Other	60,500	52,565	65,400	8.10%	24.42%
Total	269,652	253,999	285,795	5.99%	12.52%



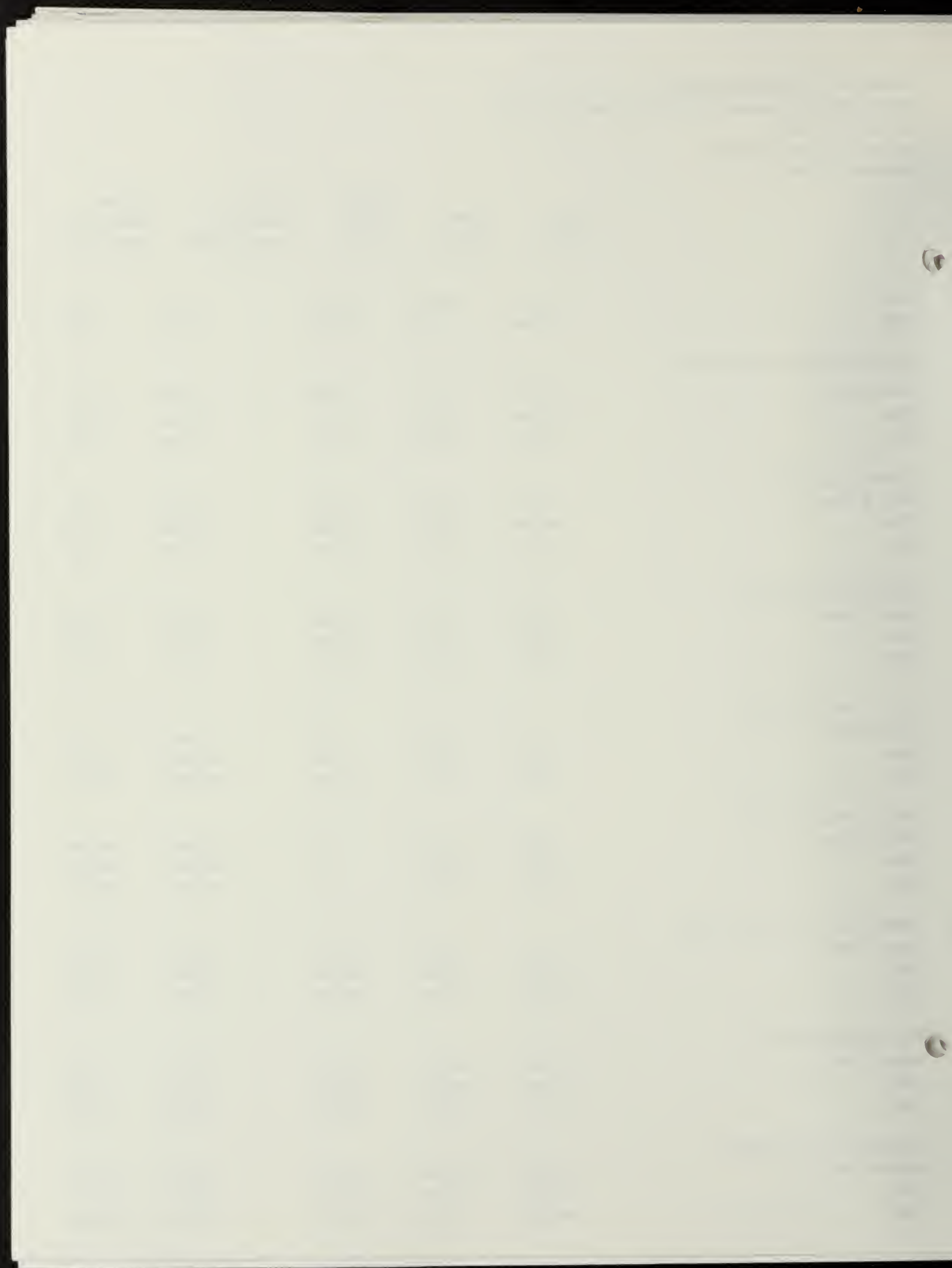
The Division of Intercollegiate Athletics
 Budget 1992-93 - Comparison to prior year Budget and Actual
 As of June 30, 1992
 Athletic Operations - Expenses
 Departmental Totals

	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Per Cent Change from Budget 1991-92 -----	Per Cent Change from Actual 1991-9 -----
FACILITIES FIELD MAINTENANCE					
Salary & Wages	0	0	0	0.00%	0.00%
Other	41,000	77,430	74,500	81.71%	-3.78%
Total	41,000	77,430	74,500	81.71%	-3.78%
FENCING					
Salary & Wages	16,933	21,697	22,743	34.31%	4.82%
Other	28,631	23,717	30,430	6.28%	28.31%
Total	45,564	45,414	53,173	16.70%	17.08%
FOOTBALL					
Salary & Wages	813,451	888,057	795,700	-2.18%	-10.40%
Other	805,000	765,731	880,500	9.38%	14.99%
Total	1,618,451	1,653,789	1,676,200	3.57%	1.36%
FOOTBALL RECRUITING					
Salary & Wages	0	1,169	0	0.00%	-100.00%
Other	267,500	177,716	240,000	-10.28%	35.05%
Total	267,500	178,885	240,000	-10.28%	34.16%
FOOTBALL (HOME GAME)					
Salary & Wages	0	75,770	80,000	0.00%	5.58%
Other	400,000	336,276	368,800	-7.80%	9.67%
Total	400,000	412,046	448,800	12.20%	8.92%
FOOTBALL BOWL GAME					
Salary & Wages	0	37,105	0	0.00%	-100.00%
Other	0	651,222	0	0.00%	-100.00%
Total	0	688,327	0	0.00%	-100.00%
GOLF (MEN)					
Salary & Wages	40,819	40,764	42,044	3.00%	3.14%
Other	59,650	44,146	50,050	-16.09%	13.37%
Total	100,469	84,910	92,094	-8.34%	8.46%
GOLF (WOMEN)					
Salary & Wages	25,726	25,926	27,270	6.00%	5.18%
Other	47,520	47,191	51,000	7.32%	8.07%
Total	73,246	73,117	78,270	6.86%	7.05%
GOLF COURSE - PRO SHOP					
Salary & Wages	215,608	238,211	221,261	2.62%	-7.12%



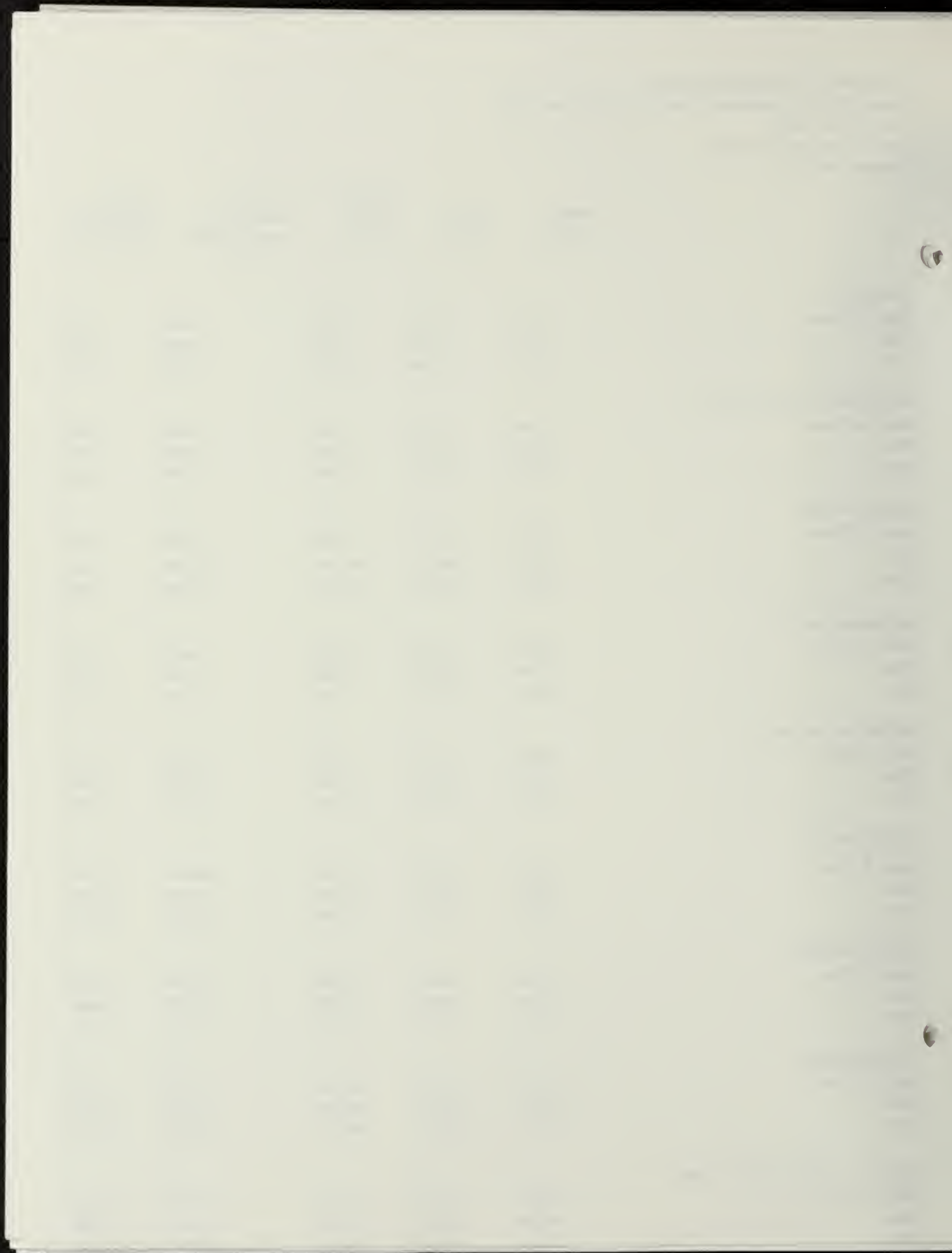
The Division of Intercollegiate Athletics
 Budget 1992-93 - Comparison to prior year Budget and Actual
 As of June 30, 1992
 Athletic Operations - Expenses
 Departmental Totals

	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Per Cent Change from Budget 1991-92 -----	Per Cent Change from Actual 1991-9 -----
Other	337,400	338,995	322,100	-4.53%	-4.98%
Total	553,008	577,205	543,361	-1.74%	-5.86%
GOLF COURSE - MAINTENANCE					
Salary & Wages	249,228	295,211	257,018	3.13%	-12.94%
Other	216,400	222,827	217,200	0.37%	-2.53%
Total	465,628	518,038	474,218	1.84%	-8.46%
GYMNASTICS (MEN)					
Salary & Wages	57,700	59,084	64,812	12.33%	9.70%
Other	44,400	42,797	44,600	0.45%	4.21%
Total	102,100	101,880	109,412	7.16%	7.39%
GYMNASTICS (WOMEN)					
Salary & Wages	52,799	58,175	59,602	12.88%	2.45%
Other	54,900	47,006	52,700	-4.01%	12.11%
Total	107,699	105,181	112,302	4.27%	6.77%
N.C.A.A PARTICIPATION					
Salary & Wages	0	2,464	2,500	0.00%	1.44%
Other	10,000	40,271	27,300	173.00%	-32.21%
Total	10,000	42,735	29,800	198.00%	-30.27%
ORANGE MERCHANDISE					
Salary & Wages	17,242	17,302	0	-100.00%	-100.00%
Other	171,000	158,570	0	-100.00%	-100.00%
Total	188,242	175,872	0	-100.00%	-100.00%
PROMOTIONS AND MARKETING					
Salary & Wages	87,815	93,327	102,717	16.97%	10.06%
Other	77,350	80,074	82,700	6.92%	3.28%
Total	165,165	173,401	185,417	12.26%	6.93%
SPORTS INFORMATION					
Salary & Wages	236,591	236,722	254,651	7.63%	7.57%
Other	241,200	218,259	231,200	-4.15%	5.93%
Total	477,791	454,981	485,851	1.69%	6.78%
MAINTENANCE - STADIUM					
Salary & Wages	526,509	591,542	531,991	1.04%	-10.07%
Other	165,500	150,500	287,500	73.72%	91.03%
Total	692,009	742,042	819,491	18.42%	10.44%



The Division of Intercollegiate Athletics
 Budget 1992-93 - Comparison to prior year Budget and Actual
 As of June 30, 1992
 Athletic Operations - Expenses
 Departmental Totals

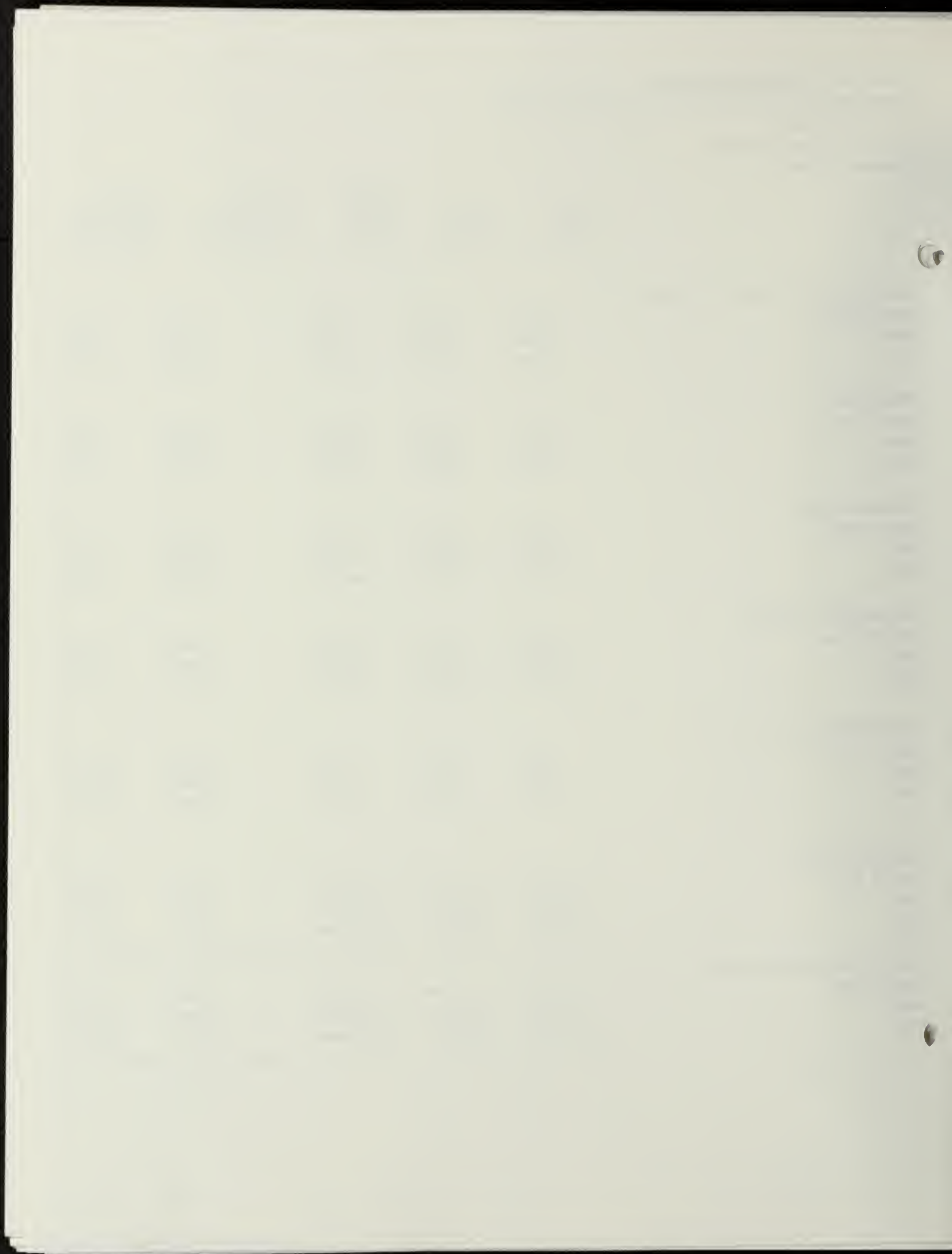
	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Per Cent Change from Budget 1991-92 -----	Per Cent Change from Actual 1991-9 -----
STRENGTH					
Salary & Wages	87,177	83,291	89,644	2.83%	7.63%
Other	11,600	13,145	12,300	6.03%	-6.43%
Total	98,777	96,436	101,944	3.21%	5.71%
STUDENT & OTHER SUPPORT					
Salary & Wages	11,000	11,627	11,330	3.00%	-2.56%
Other	121,000	118,979	119,300	-1.40%	0.27%
Total	132,000	130,607	130,630	-1.04%	0.02%
SUMMER CAMP					
Salary & Wages	37,761	34,853	38,000	0.63%	9.03%
Other	751,000	830,407	843,500	12.32%	1.58%
Total	788,761	865,260	881,500	11.76%	1.88%
SWIMMING (MEN)					
Salary & Wages	48,690	48,497	48,994	0.62%	1.03%
Other	43,950	43,987	45,800	4.21%	4.12%
Total	92,640	92,483	94,794	2.33%	2.50%
SWIMMING (WOMEN)					
Salary & Wages	48,690	48,368	48,994	0.62%	1.30%
Other	43,950	38,617	45,800	4.21%	18.60%
Total	92,640	86,985	94,794	2.33%	8.98%
TENNIS (MEN)					
Salary & Wages	32,131	32,082	44,882	39.69%	39.90%
Other	35,690	45,742	40,900	14.60%	-10.59%
Total	67,821	77,824	85,782	26.48%	10.23%
TENNIS (WOMEN)					
Salary & Wages	32,742	32,693	34,500	5.37%	5.53%
Other	37,990	44,665	41,600	9.50%	-6.86%
Total	70,732	77,358	76,100	7.59%	-1.63%
TICKET OFFICE					
Salary & Wages	244,214	217,560	231,273	-5.30%	6.30%
Other	153,500	123,338	158,900	3.52%	28.83%
Total	397,714	340,897	390,173	-1.90%	14.45%
TRACK & CROSS COUNTRY MEN					
Salary & Wages	123,991	124,275	102,134	-17.63%	-17.82%
Other	78,650	83,663	82,200	4.51%	-1.75%
Total	202,641	207,938	184,334	-9.03%	-11.35%



The Division of Intercollegiate Athletics
 Budget 1992-93 - Comparison to prior year Budget and Actual
 As of June 30, 1992
 Athletic Operations - Expenses
 Departmental Totals

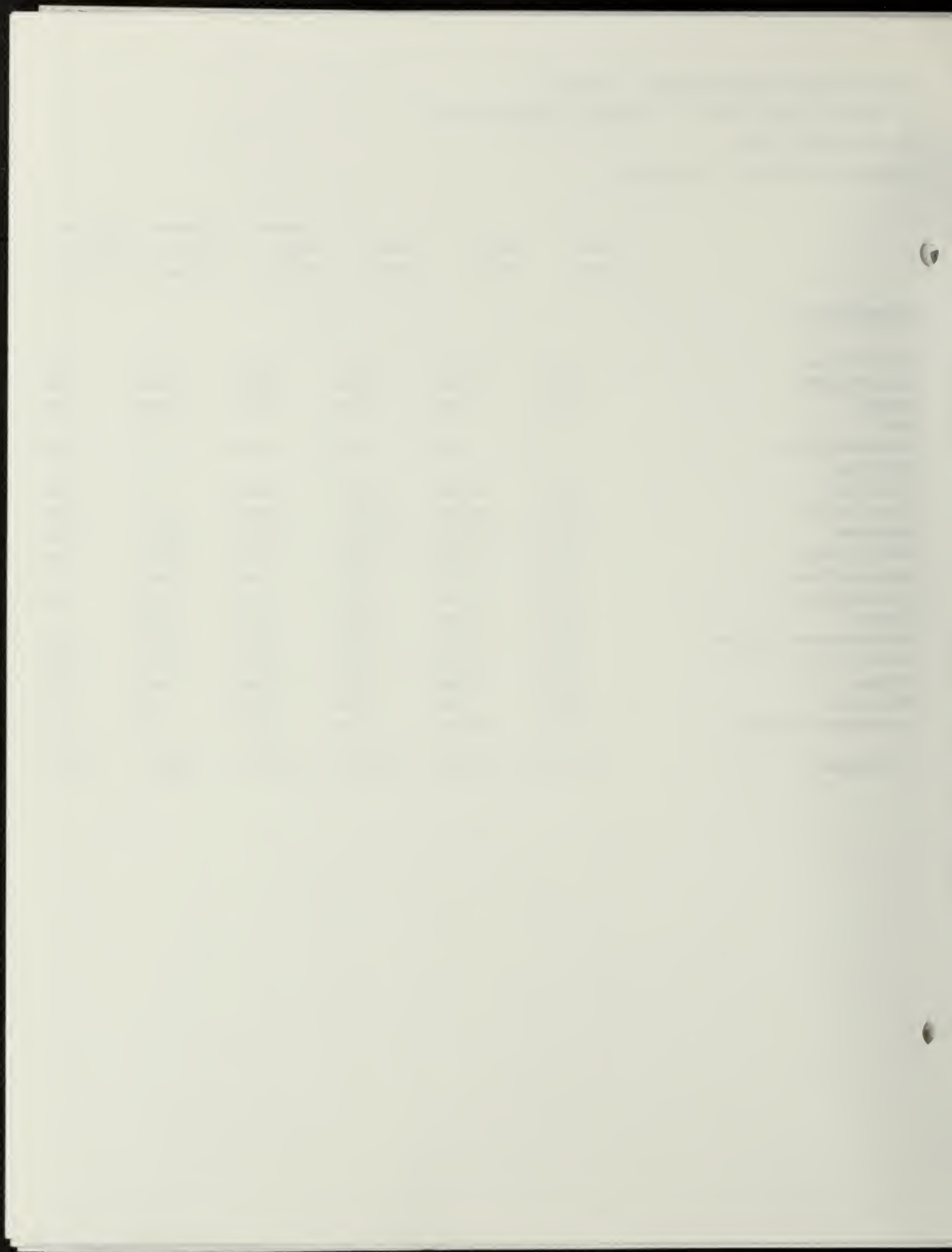
	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Per Cent Change from Budget 1991-92 -----	Per Cent Change from Actual 1991-9 -----
TRACK & CROSS COUNTRY WOMEN					
Salary & Wages	106,126	116,162	93,500	-11.90%	-19.51%
Other	72,900	73,210	73,700	1.10%	0.67%
Total	179,026	189,372	167,200	-6.61%	-11.71%
TRAINING					
Salary & Wages	274,417	273,380	292,038	6.42%	6.83%
Other	160,000	164,959	177,200	10.75%	7.42%
Total	434,417	438,339	469,238	8.02%	7.05%
TRAINING TABLE					
Salary & Wages	149,748	161,645	171,597	14.59%	6.16%
Other	275,000	253,082	275,000	0.00%	8.66%
Total	424,748	414,727	446,597	5.14%	7.68%
VOLLEYBALL (WOMEN)					
Salary & Wages	122,318	119,556	110,500	-9.66%	-7.57%
Other	157,400	154,653	148,800	-5.46%	-3.78%
Total	279,718	274,208	259,300	-7.30%	-5.44%
WRESTLING (MEN)					
Salary & Wages	58,231	68,941	115,930	99.09%	68.16%
Other	50,800	52,188	79,800	57.09%	52.91%
Total	109,031	121,130	195,730	79.52%	61.59%

DIVISION TOTALS					
Salary & Wages	5,371,318	5,714,468	5,561,090	3.53%	-2.68%
Other	8,825,911	9,505,240	9,029,808	2.31%	-5.00%
Total	14,197,229	15,219,707	14,590,898	2.77%	-4.13%
=====					
Division Totals less Bowl expense					
Salary & Wages	5,371,318	5,677,363	5,561,090	3.53%	-2.05%
Other	8,825,911	8,854,018	9,029,808	2.31%	1.99%
Total	14,197,229	14,531,381	14,590,898	2.77%	0.41%
=====					



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Administration						
Salaries & Wages	722,710	724,856	761,526	756,907	36,670	32,051
Employee Benefits	72,233	65,000	96,688	80,000	31,688	15,000
Supplies	16,087	15,000	39,830	25,000	24,830	10,000
Fuels			0		0	0
Publications/Printing	5,781	3,000	5,075	6,000	2,075	3,000
Travel, Team			0		0	0
Travel, Other	45,099	45,000	45,057	40,000	57	(5,000)
General Services	362,731	360,000	351,434	330,000	(8,566)	(30,000)
Rental/Lease	1,514,504	1,514,530	1,587,621	1,560,340	73,091	45,810
Mailing & Moving	31,191	35,000	65,025	40,000	30,025	5,000
Duplicating/Copying	13,460	11,000	6,520	11,000	(4,480)	0
Repair/Maintenance	1,908	21,100	25,497	23,000	4,397	1,900
Telephone	17,246	20,000	18,795	20,000	(1,205)	0
Professional Service/Legal Fees	26,473	30,000	62,755	40,000	32,755	10,000
Computer Services	41,628	25,000	26,982	26,000	1,982	1,000
Equipment	73,322	63,300	68,258	100,000	4,958	36,700
Plant Expense	16,377	7,600	7,558	7,600	(42)	0
Administrative Assessment	177,000	200,000	199,800	175,500	(200)	(24,500)
	-----	-----	-----	-----	-----	-----
Total Expense	3,137,749	3,140,386	3,368,419	3,241,347	228,033	100,961



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
Atkins Tennis Center						
Salaries & Wages	134,106	131,331	115,072	108,697	(16,259)	(22,634)
Supplies	6,947	9,000	9,545	10,000	545	1,000
Fuels					0	0
Publications/Printing	1,117	2,000	1,210	2,000	(790)	0
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other			856	2,000	856	2,000
General Services	19,978	17,500	22,529	10,000	5,029	(7,500)
Rental/Lease	138,185	136,500	116,932	31,888	(19,568)	(104,612)
Utilities	34,845	36,000	5,503	30,000	(30,497)	(6,000)
Mailing & Moving	390	1,500	804	1,500	(696)	0
Duplicating/Copying			642	500	642	500
Repair/Maintenance	3,357	6,000	3,063	4,000	(2,937)	(2,000)
Telephone	4,495	5,300	4,434	6,000	(866)	700
Professional Service	768	1,000	853	1,000	(147)	0
Equipment	1,561	4,500	(5,728)	4,000	(10,228)	(500)
Cost of Goods Sold	92,698	74,000	99,821	74,000	25,821	0
Total Expense	438,447	424,631	375,535	285,585	(49,096)	(139,046)



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
Baseball						
Salaries & Wages	186,849	140,442	143,619	119,794	3,177	(20,648)
Supplies	3,799	6,000	3,645	4,000	(2,355)	(2,000)
Fuels	0		14		14	0
Publications/Printing	417		2,675	2,000	2,675	2,000
Travel, Team	84,935	75,000	75,464	80,000	464	5,000
Travel, Recruiting	12,858	15,000	8,494	10,000	(6,506)	(5,000)
Travel, Other	0	3,000	1,549	2,000	(1,451)	(1,000)
General Services	9,995	6,000	13,429	15,000	7,429	9,000
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	1,184	1,100	1,491	1,700	391	600
Duplicating/Copying	4,395	5,000	415	800	(4,585)	(4,200)
Repair/Maintenance	350	600	948	1,200	348	600
Telephone	10,681	8,000	6,964	8,000	(1,036)	0
Professional Service	0				0	0
Equipment	18,089	17,900	16,308	18,000	(1,592)	100
		0			0	0
Total Expense	333,551	278,042	275,013	262,494	(3,029)	(15,548)

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Basketball (Men)						
Salaries & Wages	299,675	320,130	306,076	324,267	(14,054)	4,137
Supplies	12,836	15,000	8,898	10,000	(6,102)	(5,000)
Fuels					0	0
Publications/Printing	2,891	6,000	2,888	4,000	(3,112)	(2,000)
Travel, Team (includes Baltic Trip)	157,420	150,000	189,391	190,000	39,391	40,000
Travel, Recruiting	10,677	52,500	8,989	42,000	(43,511)	(10,500)
Travel, Other	8,666	7,900	11,503	8,000	3,603	100
General Services	171,581	135,000	172,101	168,000	37,101	33,000
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	5,065	5,000	4,218	5,000	(782)	0
Duplicating/Copying	606	1,000	1,213	1,000	213	0
Repair/Maintenance	617	100	300	300	200	200
Telephone	13,421	15,000	12,814	14,000	(2,186)	(1,000)
Professional Service			212	500	14,196	500
Equipment	7,042	10,000	14,196	12,000	(10,000)	2,000
					0	0
	-----	-----	-----	-----	-----	-----
Total Expense	690,496	717,630	732,797	779,067	14,955	61,437

TWT 8/3/92



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '93 -----
Basketball (Men) Home Game						
Salaries & Wages	2,865	0	2,368	3,000	2,368	3,000
Supplies	5,336	4,500	5,961	6,000	1,461	1,500
Fuels					0	0
Publications/Printing	2,430	3,000	647	1,000	(2,353)	(2,000)
Travel, Team	3,804	5,000	450	1,000	(4,550)	(4,000)
Travel, Recruiting					0	0
Travel, Other	915				0	0
General Services	290,881	273,000	264,131	285,000	(8,869)	12,000
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving					0	0
Duplicating/Copying					0	0
Repair/Maintenance			694	800	694	800
Telephone	3,196	4,000	3,825	4,000	(175)	0
Professional Service					0	0
Equipment					0	0
Other Expense					0	0
Total Expense	309,427	289,500	278,076	300,800	(11,424)	11,300

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Basketball (Women)						
Salaries & Wages	129,725	127,750	127,600	131,405	(150)	3,655
Supplies	6,560	6,000	6,821	7,000	821	1,000
Fuels					0	0
Publications/Printing	1,160	2,000	51	1,000	(1,949)	(1,000)
Travel, Team	95,559	90,000	77,866	90,000	(12,134)	0
Travel, Recruiting	28,253	33,000	31,874	33,000	(1,126)	0
Travel, Other	6,238	7,600	6,830	7,600	(770)	0
General Services	4,351	5,000	13,505	18,000	8,505	13,000
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	2,621	3,000	1,954	3,000	(1,046)	0
Duplicating/Copying	3,118	4,000	2,787	4,000	(1,213)	0
Repair/Maintenance			320	500	320	500
Telephone	9,126	9,000	9,892	9,000	892	0
Professional Service	304		0	300	0	300
Equipment	7,385	7,000	14,876	10,000	7,876	3,000
					0	0
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Total Expense	294,400	294,350	294,376	314,805	26	20,455

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '93 -----
Basketball (Women) Home Game						
Salaries & Wages	450	0	818	1,000	818	1,000
Supplies	3,422	4,000	3,599	4,000	(401)	0
Fuels					0	0
Publications/Printing					0	0
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other					0	0
General Services	93,462	100,500	82,578	105,000	(17,922)	4,500
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving					0	0
Duplicating/Copying					0	0
Repair/Maintenance					0	0
Telephone					0	0
Professional Service					0	0
Equipment			450	0	450	0
Other Expense					0	0
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Total Expense	97,333	104,500	87,445	110,000	(17,055)	5,500

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '92 -----
Big Ten Championships - Host Expenses						
Salaries & Wages			500		500	0
Supplies			(3,330)		(3,330)	0
Fuels					0	0
Publications/Printing			2,392		2,392	0
Travel, Team			33		33	0
Travel, Recruiting					0	0
Travel, Other			1,526		1,526	0
General Services			31,922	10,000	31,922	10,000
Rental/Lease			387		387	0
Utilities					0	0
Mailing & Moving			95		95	0
Duplicating/Copying			88		88	0
Repair/Maintenance					0	0
Telephone			32		32	0
Professional Service					0	0
Equipment			1,425		1,425	0
Other Expense					0	0
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Total Expense	26,827	0	35,071	10,000	35,071	10,000

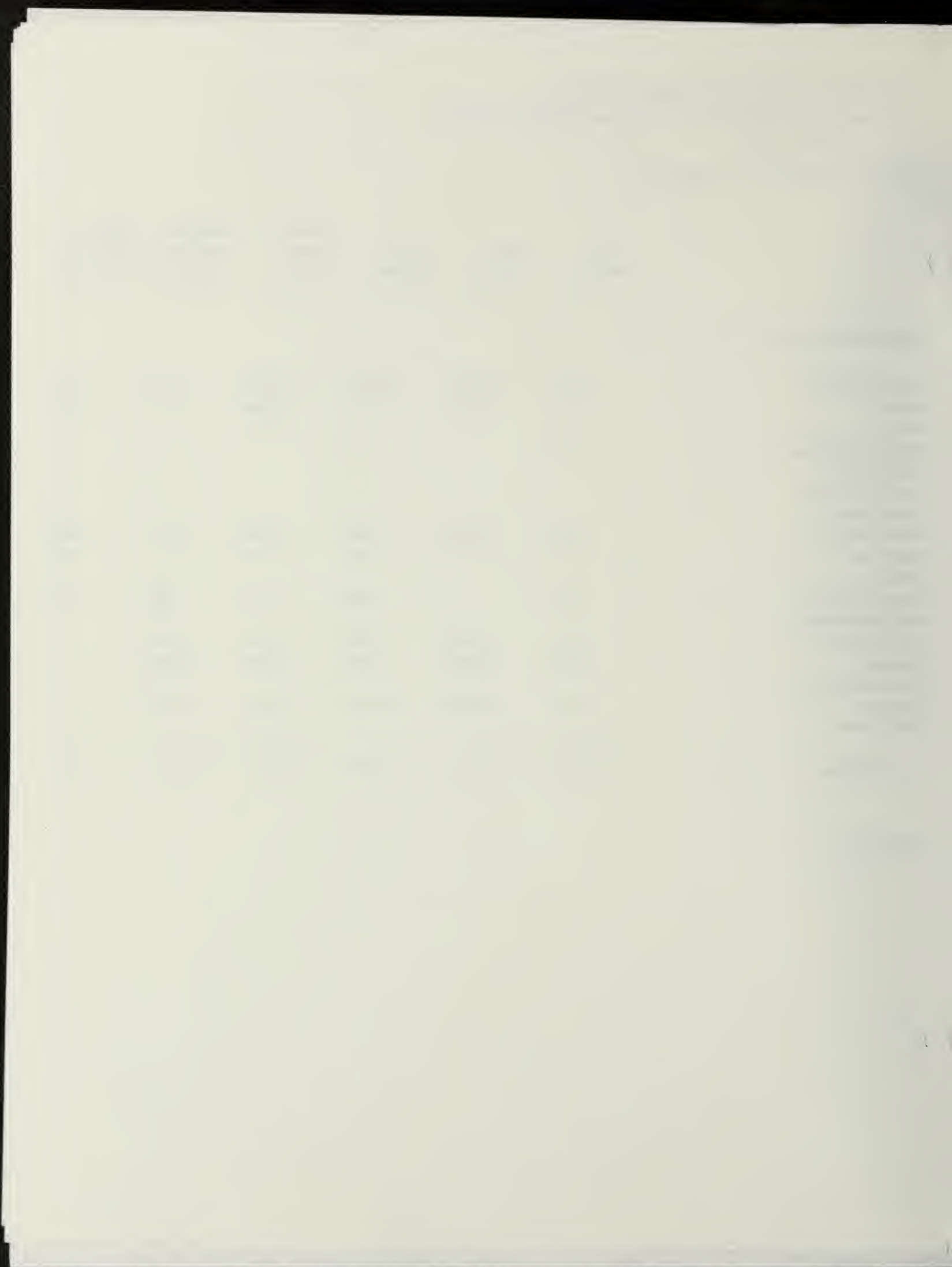
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Equipment Room						
Salaries & Wages	204,537	209,152	201,435	220,395	(7,717)	11,243
Supplies	13,042	15,000	16,798	20,000	1,798	5,000
Fuels					0	0
Publications/Printing	256		57		57	0
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other					0	0
General Services	2,378	2,000	369	1,000	(1,631)	(1,000)
Rental/Lease	126		262	400	262	400
Utilities					0	0
Mailing & Moving	301		386	500	386	500
Duplicating/Copying					0	0
Repair/Maintenance	9,358	12,000	9,763	12,000	(2,237)	0
Telephone	2,141	2,500	2,167	2,500	(333)	0
Professional Service					0	0
Equipment	3,881	29,000	22,763	29,000	(6,237)	0
Other Expense					0	0
	-----	-----	-----	-----	-----	-----
Total Expense	236,019	269,652	253,999	285,795	(15,653)	16,143

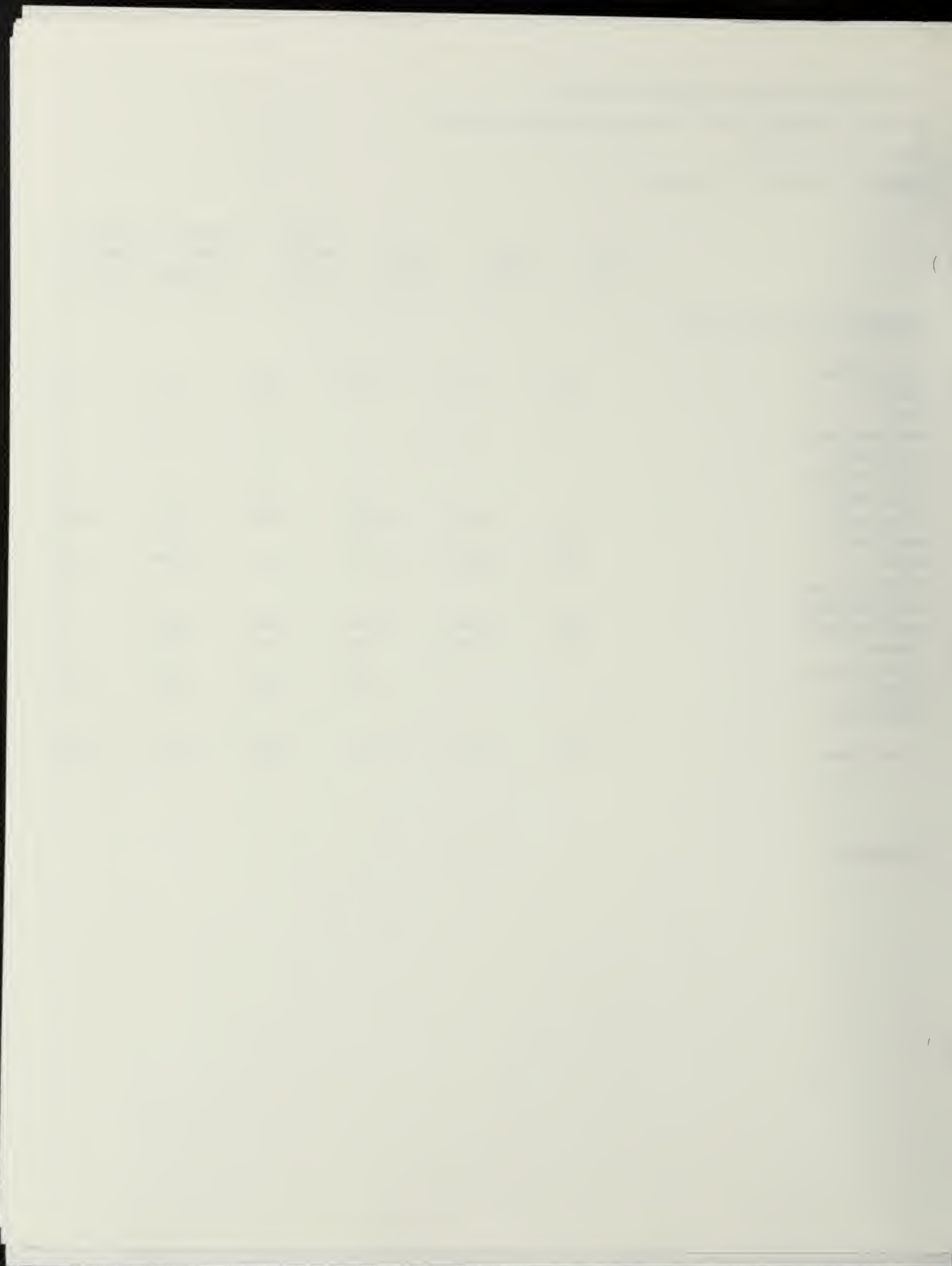
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Facilities - Baseball/Track						
Salaries & Wages					0	0
Supplies	663	500	1,695	1,000	1,195	500
Fuels					0	0
Publications/Printing					0	0
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other			119	200	119	200
General Services	14,325	10,000	39,255	50,000	29,255	40,000
Rental/Lease	112		90		90	0
Utilities	7,606	20,000	9,501	10,000	(10,499)	(10,000)
Mailing & Moving	27				0	0
Duplicating/Copying					0	0
Repair/Maintenance	10,286	10,000	22,193	10,000	12,193	0
Telephone	471	500	246	300	(254)	(200)
Professional Service					0	0
Equipment			4,331	3,000	4,331	3,000
Other Expense					0	0
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Total Expense	33,491	41,000	77,430	74,500	36,430	33,500

TWT 8/3/92



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '93 -----
Fencing						
Salaries & Wages	16,745	16,933	21,697	22,743	4,764	5,810
Supplies	658	1,000	333	1,000	(667)	0
Fuels					0	0
Publications/Printing					0	0
Travel, Team	13,723	17,000	12,279	17,000	(4,721)	0
Travel, Recruiting	129	1,050	238	1,050	(812)	0
Travel, Other			414		414	0
General Services			1,926	2,000	1,926	2,000
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	272	200	108	200	(92)	0
Duplicating/Copying			221		221	0
Repair/Maintenance	117	150	67	250	(83)	100
Telephone	48	131	22	130	(109)	(1)
Professional Service	525	600	0	300	(600)	(300)
Equipment	6,852	8,500	8,107	8,500	(393)	0
Other Expense					0	0
	-----	-----	-----	-----	-----	-----
Total Expense	39,068	45,564	45,414	53,173	(150)	7,609

TWT 8/3/92



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
FISF - Academic Services						
Salaries & Wages	253,006	270,615	318,968	319,137	48,353	48,522
Employee Benefits	24,979	25,000	36,075	37,000	11,075	12,000
Supplies	3,130	2,650	6,533	7,000	3,883	4,350
Fuels					0	0
Publications/Printing	1,348	1,100	3,724	5,000	2,624	3,900
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other	2,015	1,400	7,654	8,000	6,254	6,600
General Services	5,431	8,000	4,612	6,000	(3,388)	(2,000)
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	583	800	851	800	51	0
Duplicating/Copying	143		334		334	0
Repair/Maintenance					0	0
Telephone	2,768	4,000	3,416	4,000	(584)	0
Professional Service	1,766		641	2,000	641	2,000
Equipment	1,623	3,200	10,323	5,000	7,123	1,800
Other Expense					0	0
Total Expense	296,791	316,765	393,133	393,937	76,368	77,172

TWT 8/3/92



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
FISF - Champaign						
Salaries & Wages	132,186	189,432	192,145	174,838	2,713	(14,594)
Employee Benefits	18,041	20,000	33,614	35,000	13,614	15,000
Supplies	14,066	20,000	12,361	12,000	(7,639)	(8,000)
Fuels					0	0
Publications/Printing	5,989	12,000	5,297	6,000	(6,703)	(6,000)
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other	9,134	22,000	21,149	22,000	(851)	0
General Services	8,850	20,000	10,660	14,000	(9,340)	(6,000)
Rental/Lease - Office Space	8,226	16,000	16,740	17,568	740	1,568
Utilities					0	0
Mailing & Moving	9,944	8,000	13,770	13,000	5,770	5,000
Duplicating/Copying	1,837	2,000	2,018	2,000	18	0
Repair/Maintenance			35		35	0
Telephone	5,713	7,000	6,850	7,000	(150)	0
Professional Service	1,590	2,000	1,042	2,000	(959)	0
Equipment	12,400	3,000	8,489	6,000	5,489	3,000
Other Expense					0	0
Total Expense	227,976	321,432	324,168	311,406	2,736	(10,026)

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
FISF - Chicago						
Salaries & Wages	71,975	73,081	73,284	73,952	203	871
Employee Benefits	10,917	11,000	12,364	13,000	1,364	2,000
Supplies	10,796	15,000	5,197	10,000	(9,803)	(5,000)
Fuels					0	0
Publications/Printing	5,545	3,000	3,666	3,000	666	0
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other	8,112	11,500	5,010	9,000	(6,490)	(2,500)
General Services	10,395	10,000	7,539	10,000	(2,461)	0
Rental/Lease			334		334	0
Utilities	541	700	607	700	(93)	0
Mailing & Moving	2,136	3,500	2,044	3,500	(1,456)	0
Duplicating/Copying			546		546	0
Repair/Maintenance	190		438		438	0
Telephone	11,853	11,000	8,247	10,000	(2,753)	(1,000)
Professional Service			951		951	0
Equipment	1,969	2,000	2,604	3,000	604	1,000
Other Expense					0	0
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Total Expense	134,428	140,781	122,829	136,152	(17,952)	(4,629)

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Football						
Salaries & Wages	686,387	813,451	888,057	795,700	74,606	(17,751)
Supplies	50,437	47,000	43,241	45,000	(3,759)	(2,000)
Fuels					0	0
Publications/Printing	2,207	1,500	5,694	3,500	4,194	2,000
Travel, Team	260,022	210,000	183,971	268,500	(26,029)	58,500
Travel, Recruiting					0	0
Travel, Other	14,516	24,000	13,416	15,000	(10,584)	(9,000)
General Services	323,896	220,000	244,751	250,000	24,751	30,000
Rental/Lease	2,669	3,500	1,289	2,500	(2,211)	(1,000)
Utilities			0		0	0
Mailing & Moving	23,719	23,000	27,200	30,000	4,200	7,000
Duplicating/Copying	76,870	25,000	6,966	15,000	(18,034)	(10,000)
Repair/Maintenance	4,555	6,000	4,712	6,000	(1,288)	0
Telephone	51,211	55,000	48,870	55,000	(6,130)	0
Professional Service			874		874	0
Equipment	136,395	190,000	184,748	190,000	(5,252)	0
	0	0	0		0	0
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Total Expense	1,632,884	1,618,451	1,653,789	1,676,200	35,338	57,749

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

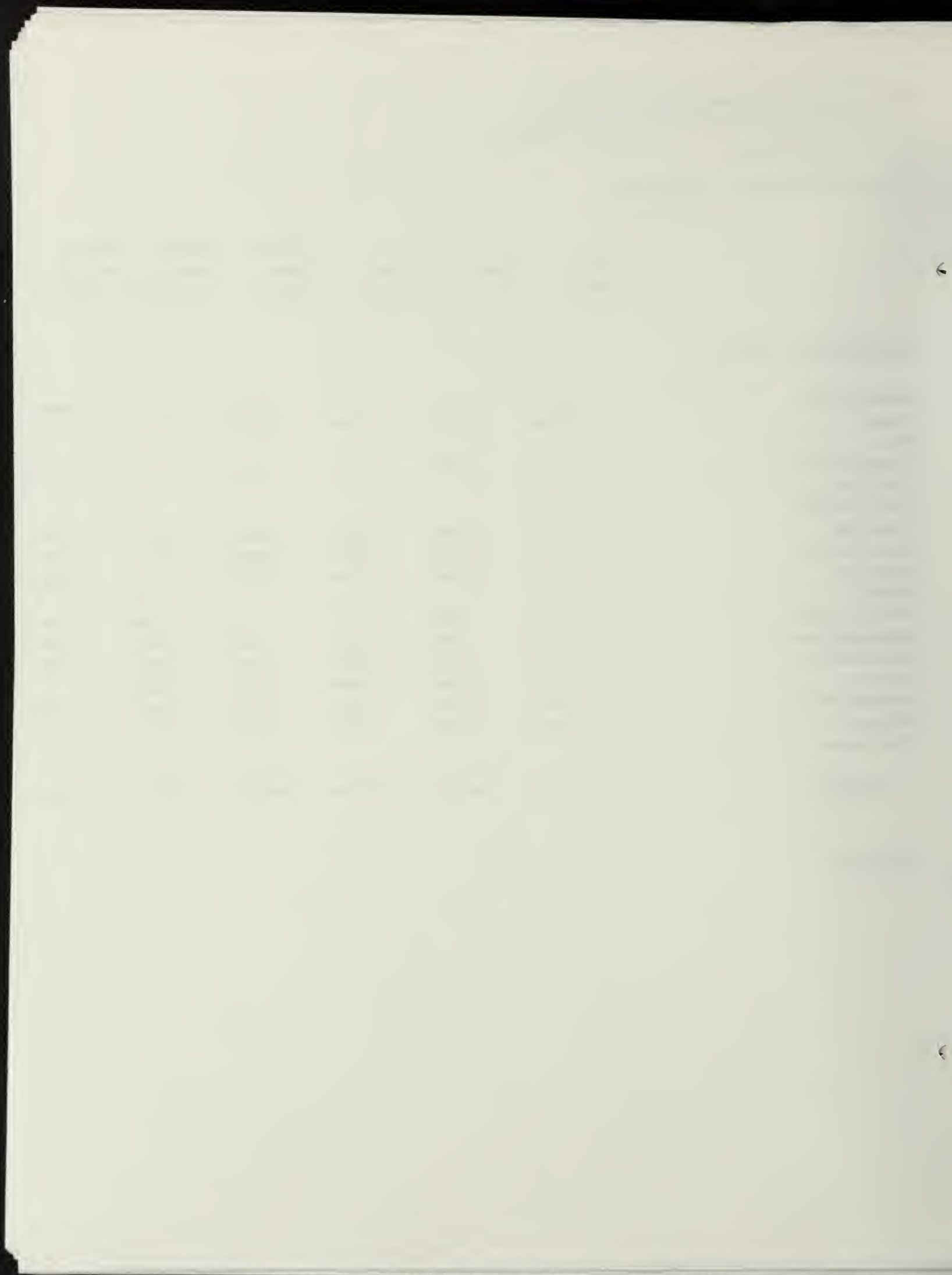
	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '93 -----
Football Recruiting						
Salaries & Wages	1,586	0	1,169		1,169	0
Supplies	21,351	30,000	15,809	20,000	(14,191)	(10,000)
Fuels					0	0
Publications/Printing	6,194	6,500	10,917	8,000	4,417	1,500
Travel, Team	0				0	0
Travel, Recruiting	208,327	190,000	100,508	160,000	(89,492)	(30,000)
Travel, Other	0		0		0	0
General Services	64,408	31,500	37,110	40,000	5,610	8,500
Rental/Lease	755		5,285	5,000	5,285	5,000
Utilities			0		0	0
Mailing & Moving	1,653	5,000	2,243	3,000	(2,757)	(2,000)
Duplicating/Copying	471		240		240	0
Repair/Maintenance					0	0
Telephone	718	1,000	214	500	(786)	(500)
Professional Service	509				0	0
Equipment	3,746	3,500	5,390	3,500	1,890	0
Other Expense					0	0
Total Expense	309,719	267,500	178,885	240,000	(88,615)	(27,500)



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Football Home Game						
Salaries & Wages	79,650		75,770	80,000	75,770	80,000
Supplies	28,786	35,000	14,546	20,000	(20,454)	(15,000)
Fuels					0	0
Publications/Printing	8,851	10,000	3,790	6,000	(6,210)	(4,000)
Travel, Team	11,478				0	0
Travel, Recruiting	0				0	0
Travel, Other	0	10,000	3,083	5,000	(6,917)	(5,000)
General Services	266,420	273,700	279,624	280,000	5,924	6,300
Rental/Lease	24,019	25,000	1,864	15,000	(23,136)	(10,000)
Utilities					0	0
Mailing & Moving	4,971	5,500	222	3,000	(5,278)	(2,500)
Duplicating/Copying	1,627	1,800	0	800	(1,800)	(1,000)
Repair/Maintenance	5,484	6,000	15,201	15,000	9,201	9,000
Telephone	20,806	19,000	13,680	19,000	(5,320)	0
Professional Service	11,042	12,000	335	3,000	(11,665)	(9,000)
Equipment	1,063	2,000	3,931	2,000	1,931	0
Other Expense					0	0
	-----	-----	-----	-----	-----	-----
Total Expense	464,198	400,000	412,046	448,800	12,046	48,800

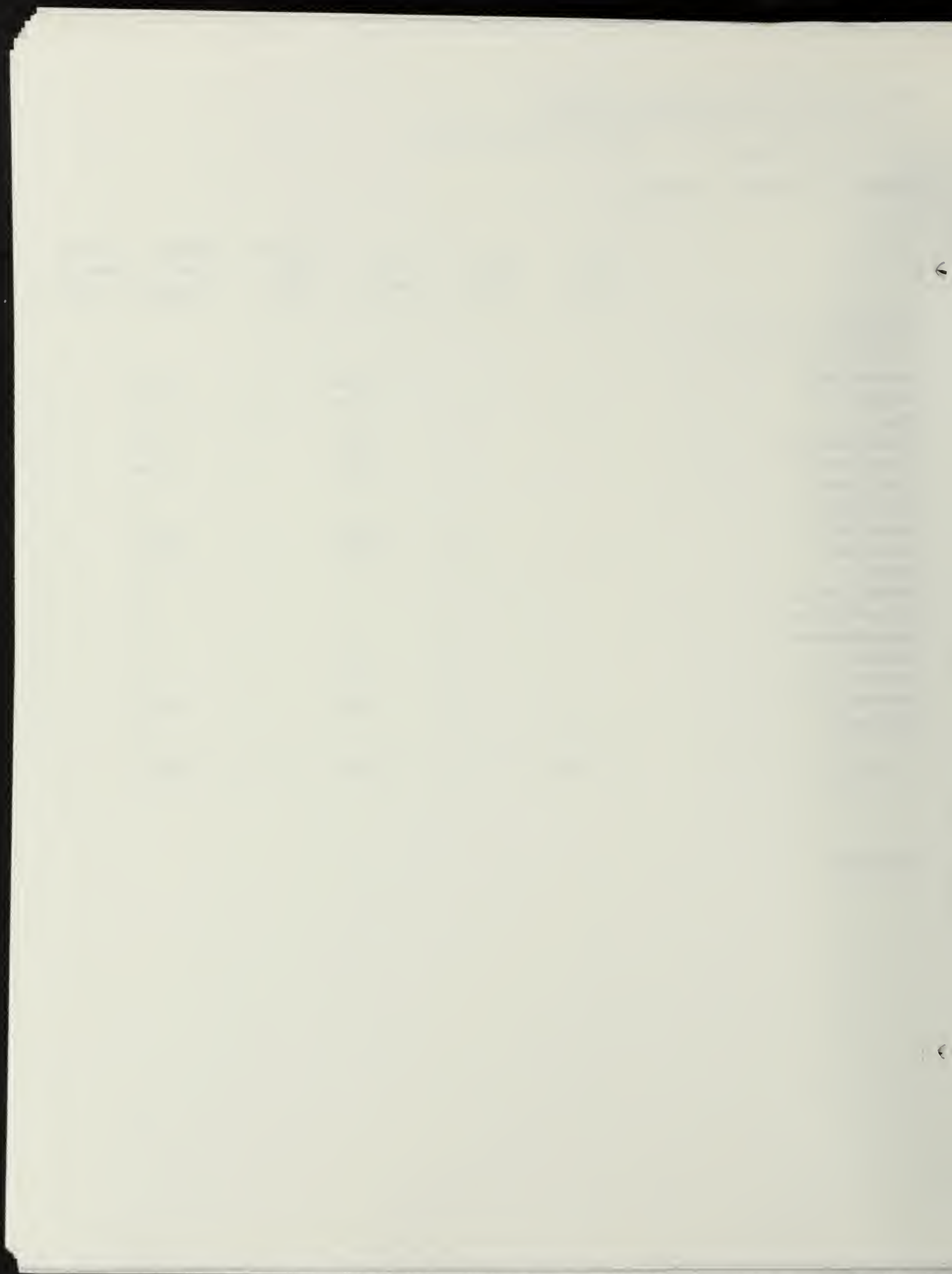
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Football - Bowl Game						
Salaries & Wages			37,105		37,105	0
Supplies			28,192		28,192	0
Fuels					0	0
Publications/Printing			3,727		3,727	0
Travel, Team			419,048		419,048	0
Travel, Recruiting					0	0
Travel, Other					0	0
General Services			130,361		130,361	0
Rental/Lease			24,216		24,216	0
Utilities					0	0
Mailing & Moving					0	0
Duplicating/Copying					0	0
Repair/Maintenance			7		7	0
Telephone					0	0
Professional Service			45,673		45,673	0
Equipment					0	0
Other Expense						
	-----	-----	-----	-----	-----	-----
Total Expense	836,010	0	688,327		0	688,327

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The Division of Intercollegiate Athletics

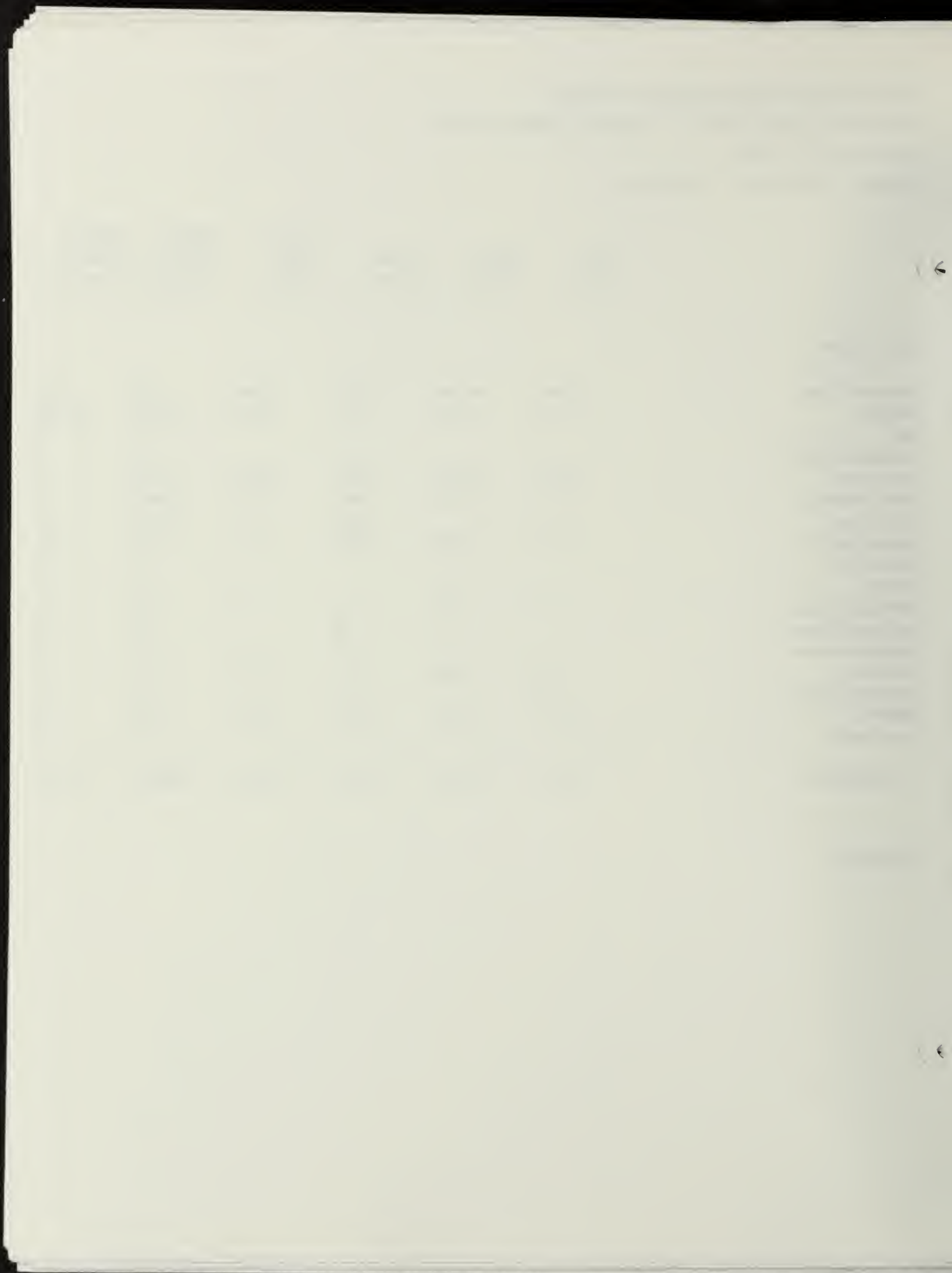
Projected Actual 1991/92 - Proposed Budget 1992/93

As of June 30, 1992

Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Golf (Men)						
Salaries & Wages	40,266	40,819	40,764	42,044	(55)	1,225
Supplies	868	12,500	610	2,000	(11,890)	(10,500)
Fuels					0	0
Publications/Printing	284				0	0
Travel, Team	25,061	30,000	28,251	30,000	(1,749)	0
Travel, Recruiting	4,505	8,400	6,361	8,400	(2,039)	0
Travel, Other	0		1,053		1,053	0
General Services	1,433	1,100	1,039	2,000	(61)	900
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	173	150	93	150	(57)	0
Duplicating/Copying			78		78	0
Repair/Maintenance					0	0
Telephone	733	1,500	765	1,500	(735)	0
Professional Service	82				0	0
Equipment	11,022	6,000	5,896	6,000	(104)	0
Other Expense					0	0
	-----	-----	-----	-----	-----	-----
Total Expense	84,427	100,469	84,910	92,094	(15,559)	(8,375)

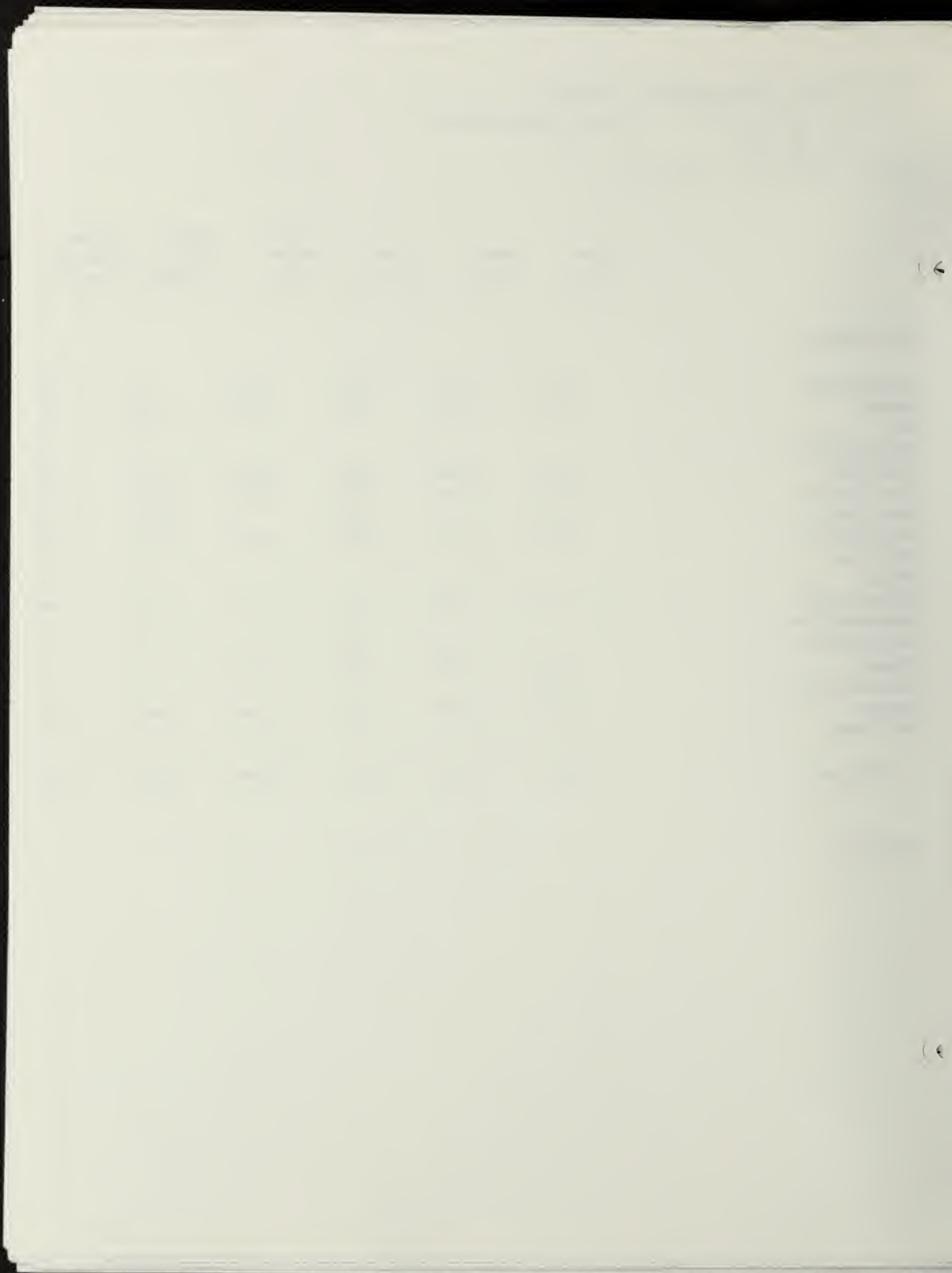
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

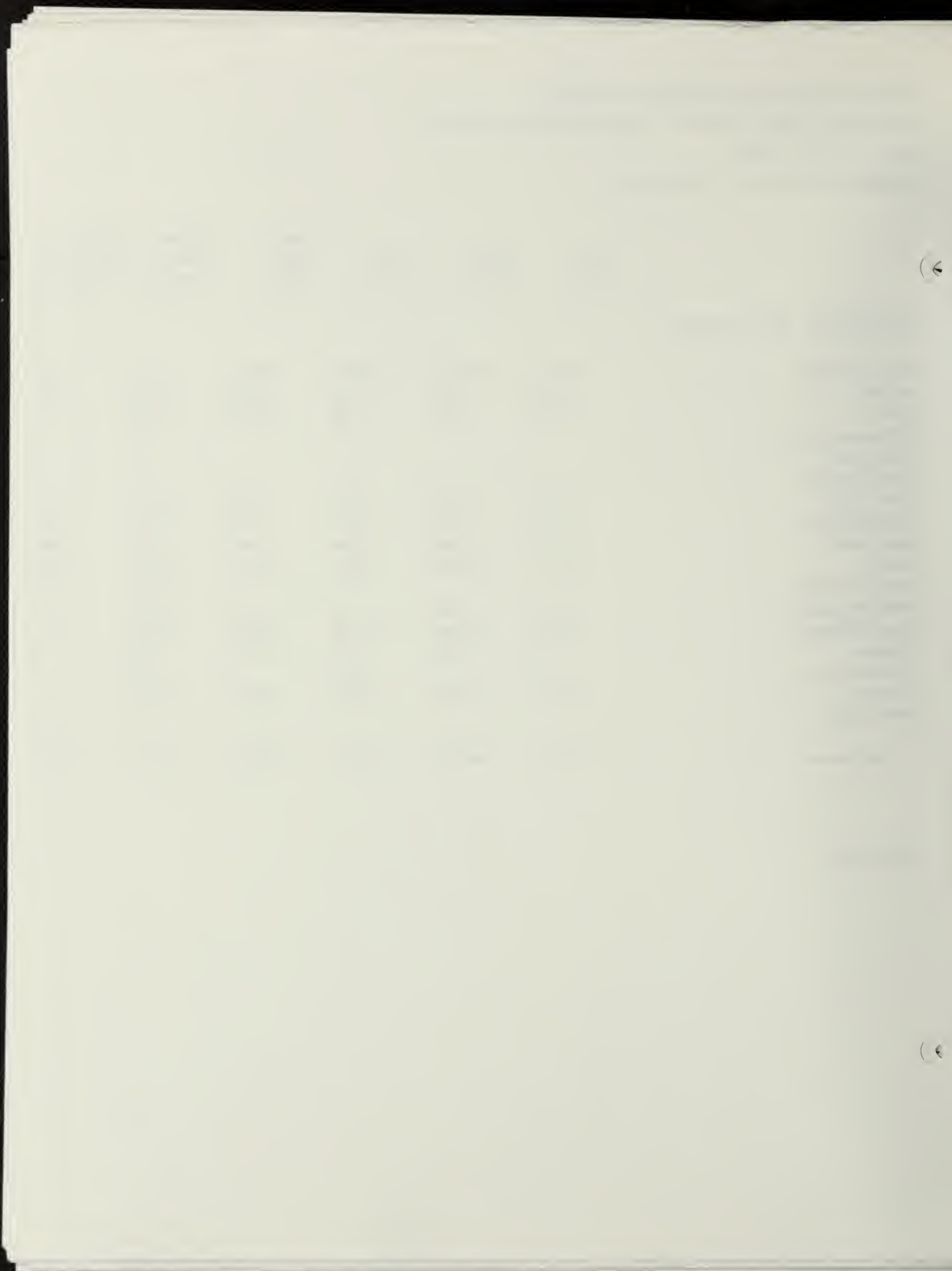
	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '93 -----
Golf (Women)						
Salaries & Wages	25,326	25,726	25,926	27,270	200	1,544
Supplies	2,120	3,000	2,047	3,000	(953)	0
Fuels					0	0
Publications/Printing					0	0
Travel, Team	30,670	32,700	28,920	33,000	(3,780)	300
Travel, Recruiting	1,942	5,500	1,866	4,500	(3,634)	(1,000)
Travel, Other	1,435		2,729		2,729	0
General Services	2,776	1,100	3,557	4,000	2,457	2,900
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	210	220	470	500	250	280
Duplicating/Copying			75		75	0
Repair/Maintenance			20		20	0
Telephone	919	1,000	1,057	1,000	57	0
Professional Service	225				0	0
Equipment	4,393	4,000	6,450	5,000	2,450	1,000
Other Expense					0	0
Total Expense	70,017	73,246	73,117	78,270	(129)	5,024

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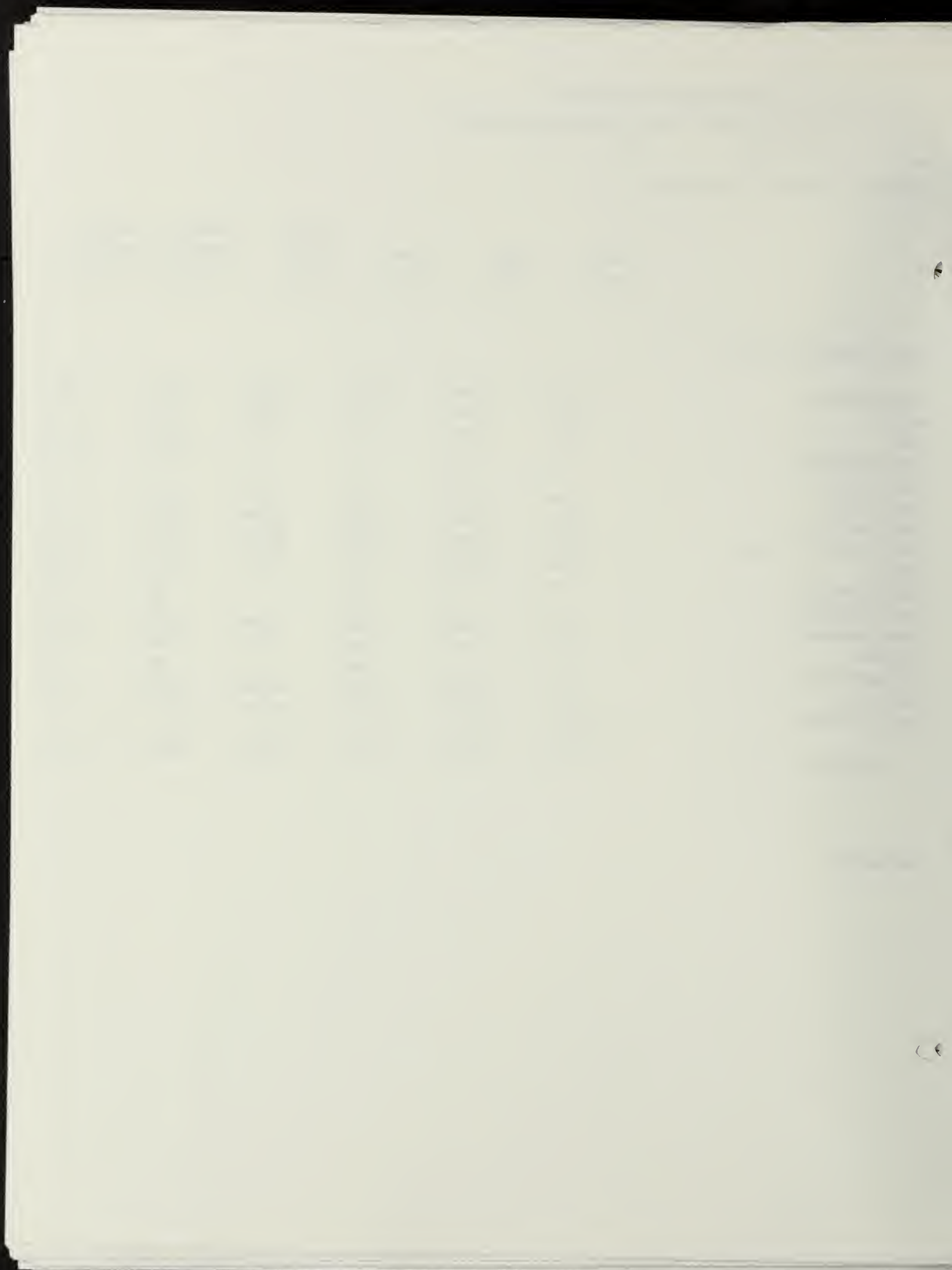
The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
Golf Course Maintenance						
Salaries & Wages	250,247	249,228	295,211	257,018	45,983	7,790
Supplies	2,230	2,200	3,162	3,000	962	800
Fuels	8,995	9,000	5,468	9,000	(3,532)	0
Publications/Printing			29		29	0
Travel, Team					0	0
Travel, Recruiting					0	0
Travel, Other	2,389	3,000	1,653	3,000	(1,347)	0
General Services	2,735	3,000	4,115	5,000	1,115	2,000
Rental/Lease	4,734	6,000	7,040	8,000	1,040	2,000
Utilities	20,711	28,000	23,807	26,000	(4,193)	(2,000)
Mailing & Moving			473		473	0
Duplicating/Copying	14,372	7,000	18	5,000	(6,983)	(2,000)
Repair/Maintenance	82,562	120,000	123,593	120,000	3,593	0
Telephone	815	1,200	718	1,200	(482)	0
Professional Service			155		155	0
Equipment	42,351	37,000	52,596	37,000	15,596	0
Other Expense					0	0
Total Expense	432,139	465,628	518,038	474,218	52,410	8,590



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

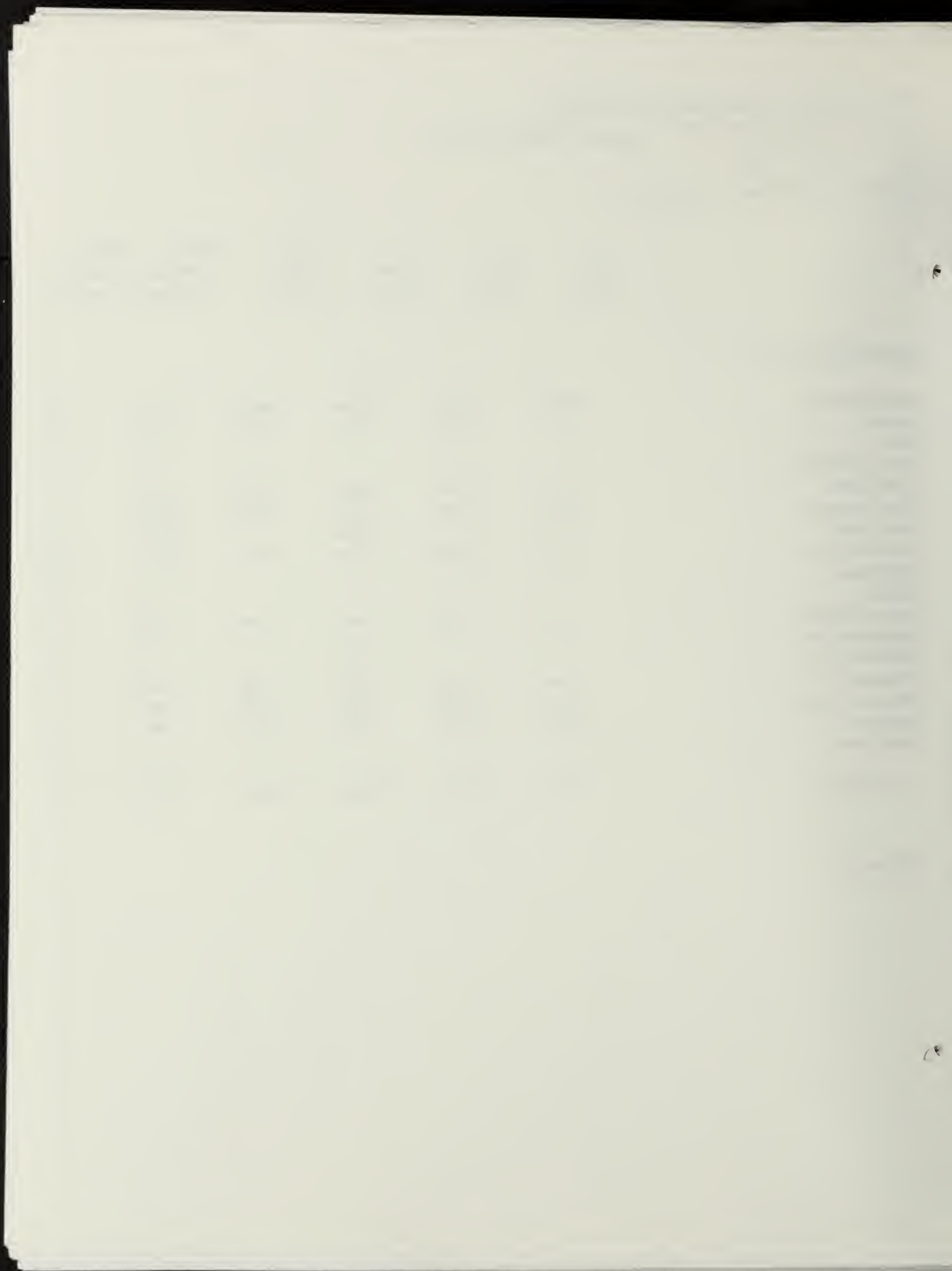
	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Golf Course Pro Shop						
Salaries & Wages	221,014	215,608	238,211	221,261	22,603	5,653
Supplies	7,267	12,000	11,742	12,000	(258)	0
Fuels	5,801	9,000	6,775	7,000	(2,225)	(2,000)
Publications/Printing	761	1,000	0	0	(1,000)	(1,000)
Travel - Team	0	0	0	0	0	0
Travel, Other	2,294	3,500	1,838	2,500	(1,662)	(1,000)
General Services	11,890	16,600	13,784	16,600	(2,816)	0
Rental/Lease - Carts & Range	68,682	81,000	73,059	85,000	(7,941)	4,000
Utilities	19,769	27,000	17,222	20,000	(9,778)	(7,000)
Mailing & Moving	260	500	313		(187)	(500)
Duplicating/Copying			28		28	0
Repair/Maintenance	8,165	9,000	2,261	5,000	(6,739)	(4,000)
Telephone	2,806	2,800	5,860	4,000	3,060	1,200
Professional Service			105		105	0
Equipment	3,761	15,000	12,412	10,000	(2,588)	(5,000)
Cost of Goods Sold	263,622	160,000	189,999	160,000	29,999	0
	-----	-----	-----	-----	-----	-----
Total Expense	616,091	553,008	573,608	543,361	20,601	(9,647)



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Gymnastics (Men)						
Salaries & Wages	53,702	57,700	59,084	64,812	1,384	7,112
Supplies	4,374	2,000	1,810	3,200	(190)	1,200
Fuels					0	0
Publications/Printing					0	0
Travel, Team	25,939	25,000	23,508	25,000	(1,492)	0
Travel, Recruiting	4,324	5,500	4,426	5,500	(1,074)	0
Travel, Other	0		3,939		3,939	0
General Services	2,272	4,000	1,188	3,000	(2,812)	(1,000)
Rental/Lease					0	0
Utilities					0	0
Mailing & Moving	358	600	447	600	(153)	0
Duplicating/Copying			7		7	0
Repair/Maintenance			61		61	0
Telephone	1,181	1,600	1,513	1,600	(87)	0
Professional Service	1,143	1,500	1,131	1,500	(369)	0
Equipment	6,519	4,200	4,767	4,200	567	0
Other Expense					0	0
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Total Expense	99,811	102,100	101,880	109,412	(220)	7,312

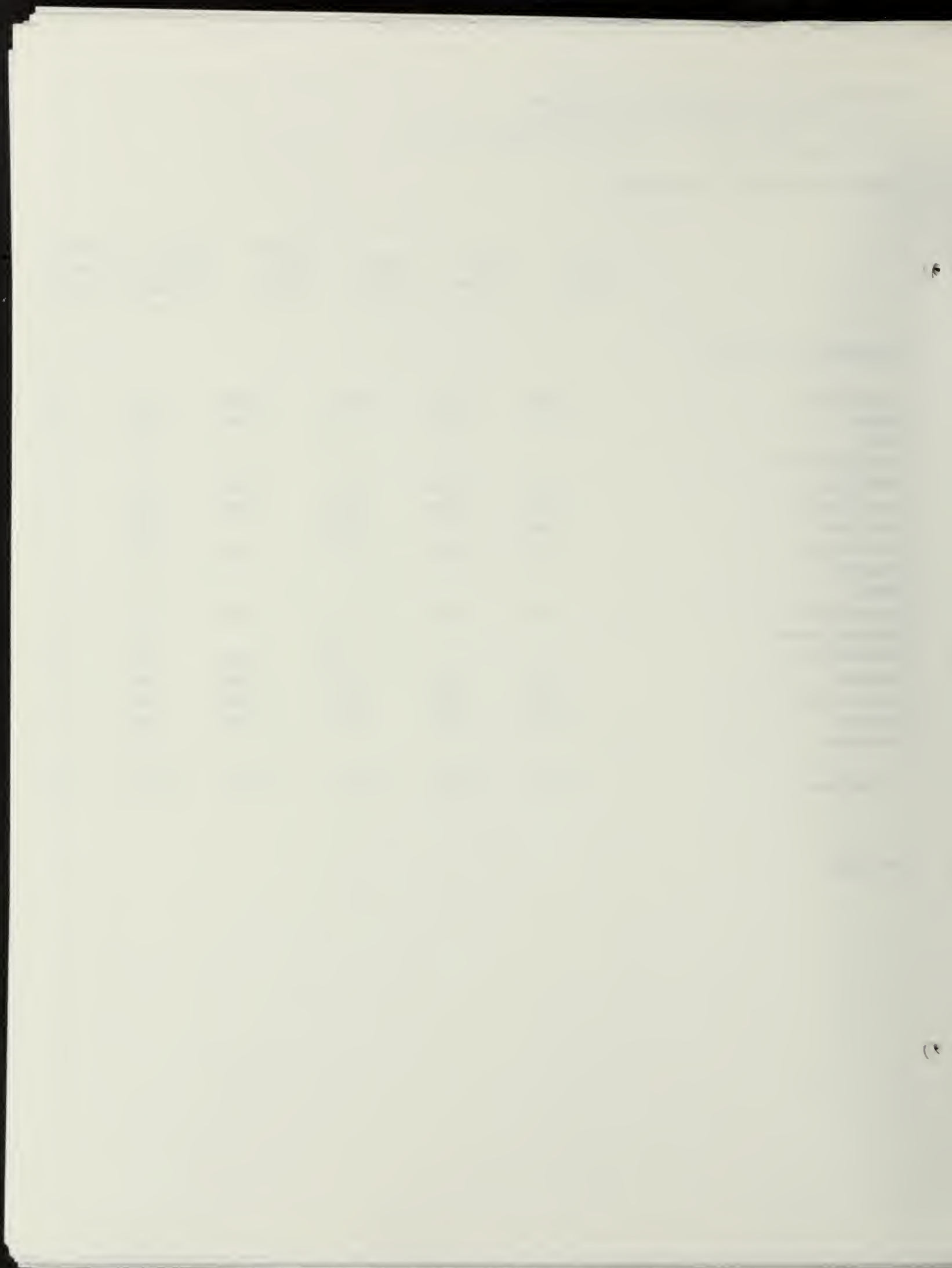
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '92
	-----	-----	-----	-----	-----	-----
Gymnastics (Women)						
Salaries & Wages	51,646	52,799	58,175	59,602	5,376	6,800
Supplies	5,268	11,000	2,755	8,000	(8,245)	(3,000)
Fuels			58		58	
Publications/Printing					0	
Travel, Team	11,697	25,000	24,119	25,000	(881)	
Travel, Recruiting	5,575	5,000	4,483	5,000	(517)	
Travel, Other	1,590		1,755		1,755	
General Services	2,813	3,000	2,670	3,000	(330)	
Rental/Lease					0	
Utilities					0	
Mailing & Moving	416	500	521	600	21	100
Duplicating/Copying			80		80	
Repair/Maintenance			760	1,000	760	1,000
Telephone	1,975	1,900	1,613	1,900	(287)	
Professional Service	3,925	4,300	4,756	4,000	456	(300)
Equipment	6,137	4,200	3,437	4,200	(763)	
Other Expense					0	
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Total Expense	91,042	107,699	105,181	112,302	(2,518)	4,600

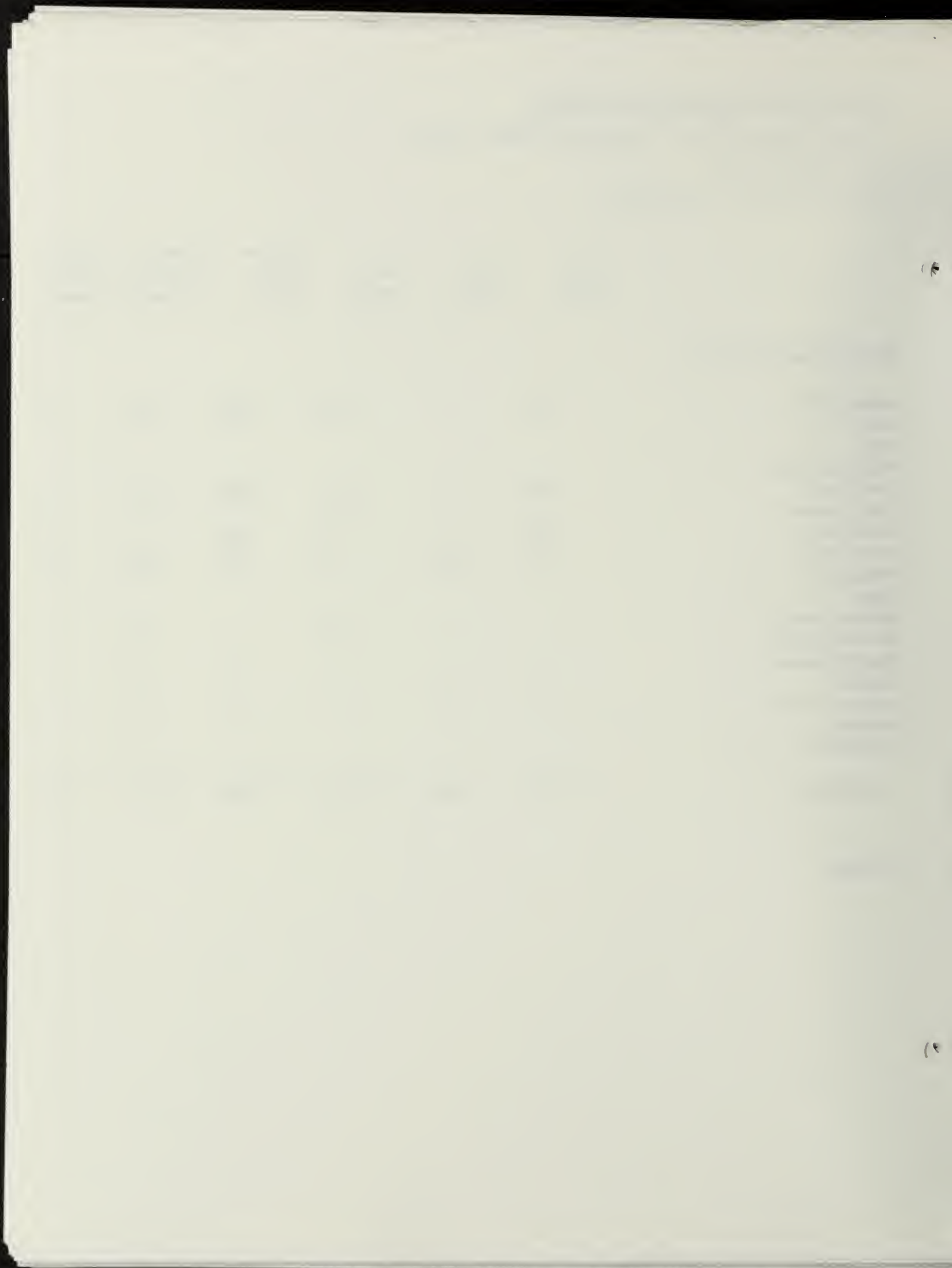
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 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
	-----	-----	-----	-----	-----	-----
NCAA Championships						
Salaries & Wages	978		2,464	2,500	2,464	2,5
Supplies					0	
Fuels					0	
Publications/Printing					0	
Travel, Team	36,200		39,745	22,300	39,745	22,3
Travel, Recruiting					0	
Travel, Other	1,206		0	4,000	0	4,0
General Services	4,049	10,000	410	1,000	(9,590)	(9,0
Rental/Lease					0	
Utilities					0	
Mailing & Moving			117		117	
Duplicating/Copying					0	
Repair/Maintenance					0	
Telephone					0	
Professional Service					0	
Equipment					0	
Other Expense					0	
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Total Expense	42,432	10,000	42,735	29,800	32,735	19,80

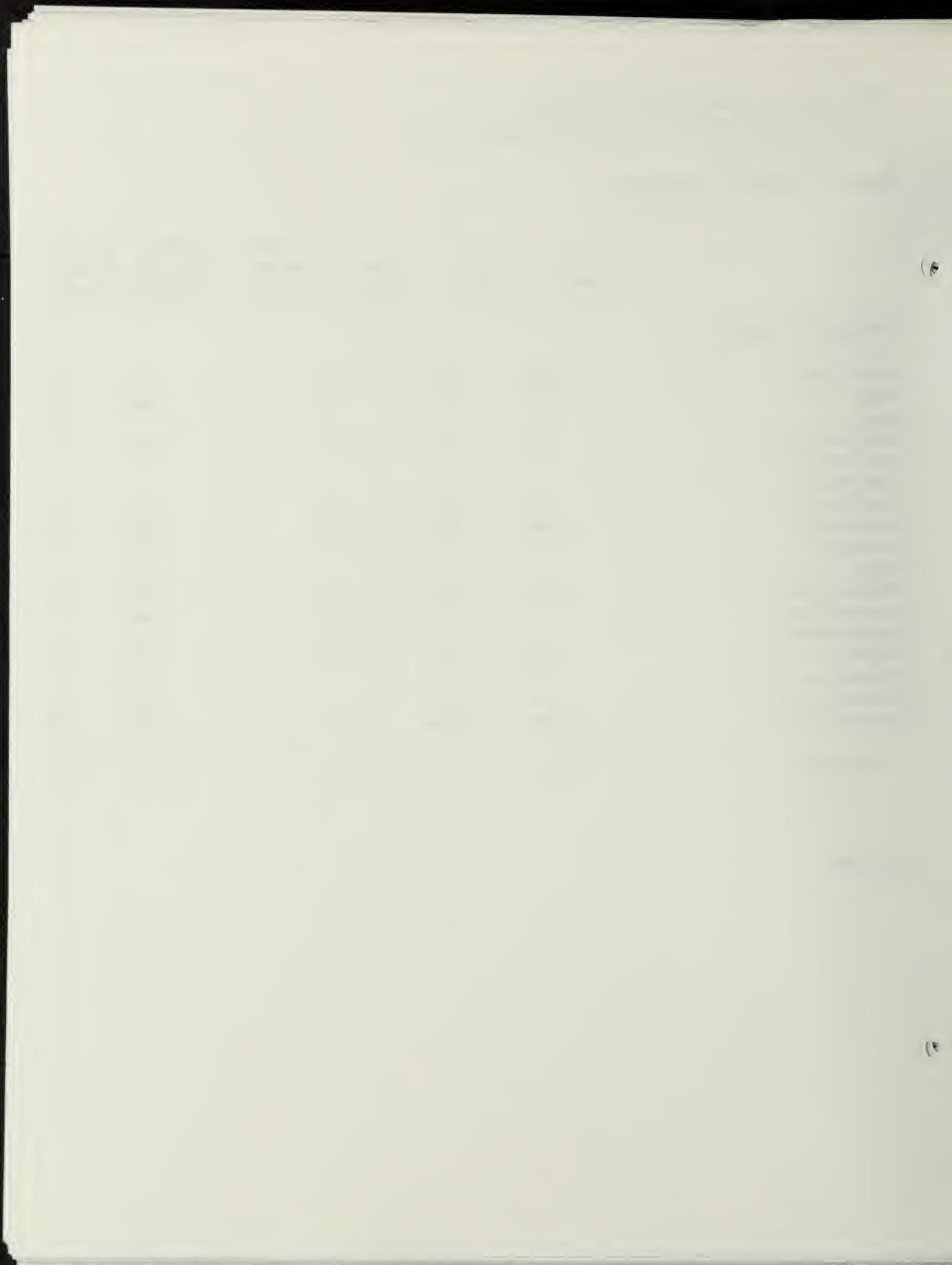
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
Orange Merchandise						
Salaries & Wages	40,417	17,242	17,302	0	60	(17,2
Supplies	3,167	3,000	506		(2,494)	(3,0
Fuels					0	
Publications/Printing	204	8,000	1,142		(6,858)	(8,0
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	102	2,000	463		(1,537)	(2,0
General Services	4,666	3,000	7,702		4,702	(3,0
Rental/Lease			1,377		1,377	
Utilities					0	
Mailing & Moving	15,561	8,000	946		(7,054)	(8,0
Duplicating/Copying			371		371	
Repair/Maintenance			63		63	
Telephone	1,058	1,000	707		(293)	(1,0
Professional Service					0	
Equipment	536	1,000	0		(1,000)	(1,0
Cost of Goods Sold	163,534	145,000	145,295		295	(145,0
Total Expense	229,245	188,242	175,872	0	(12,370)	(188,2

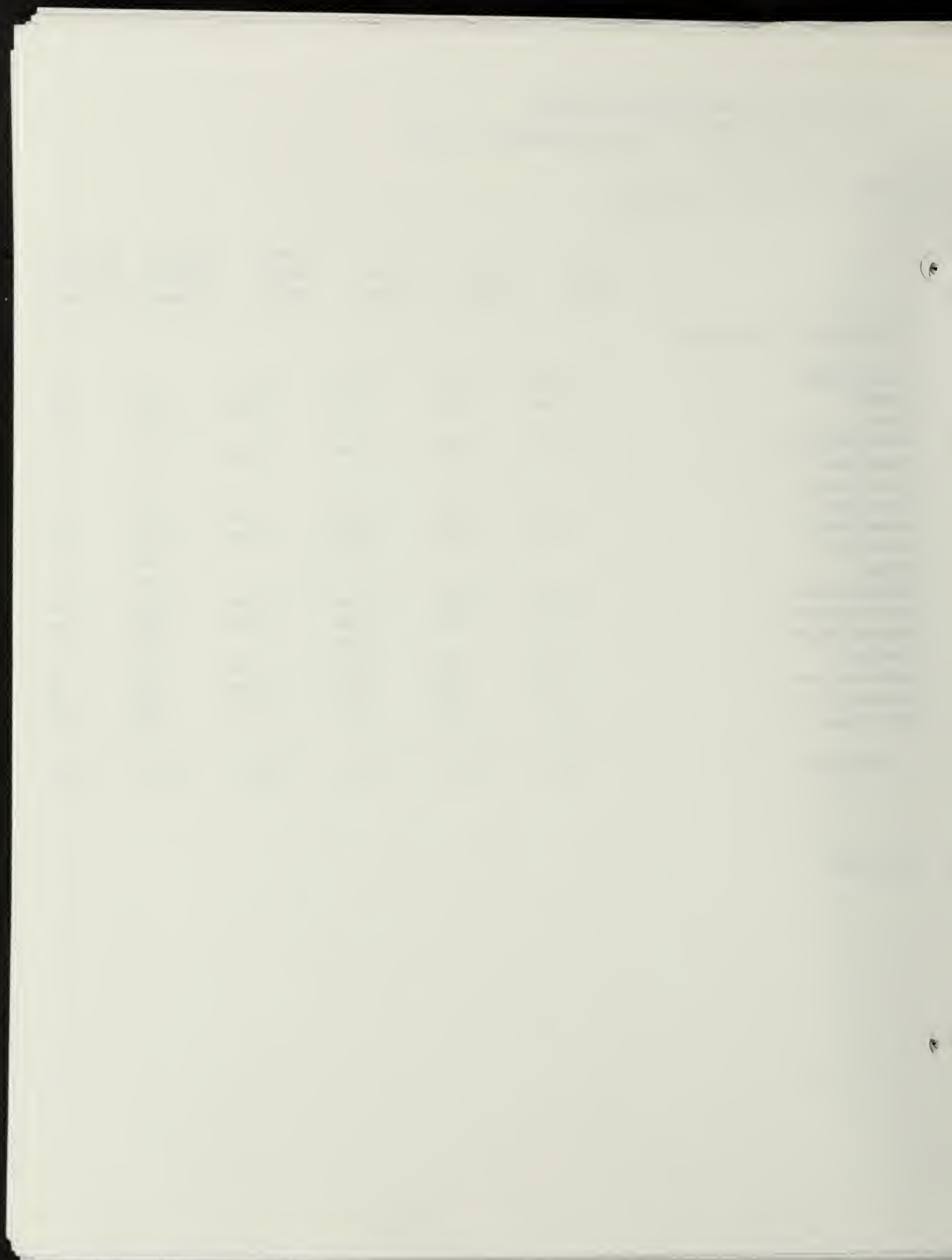
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 Athletic Operations - Expenses

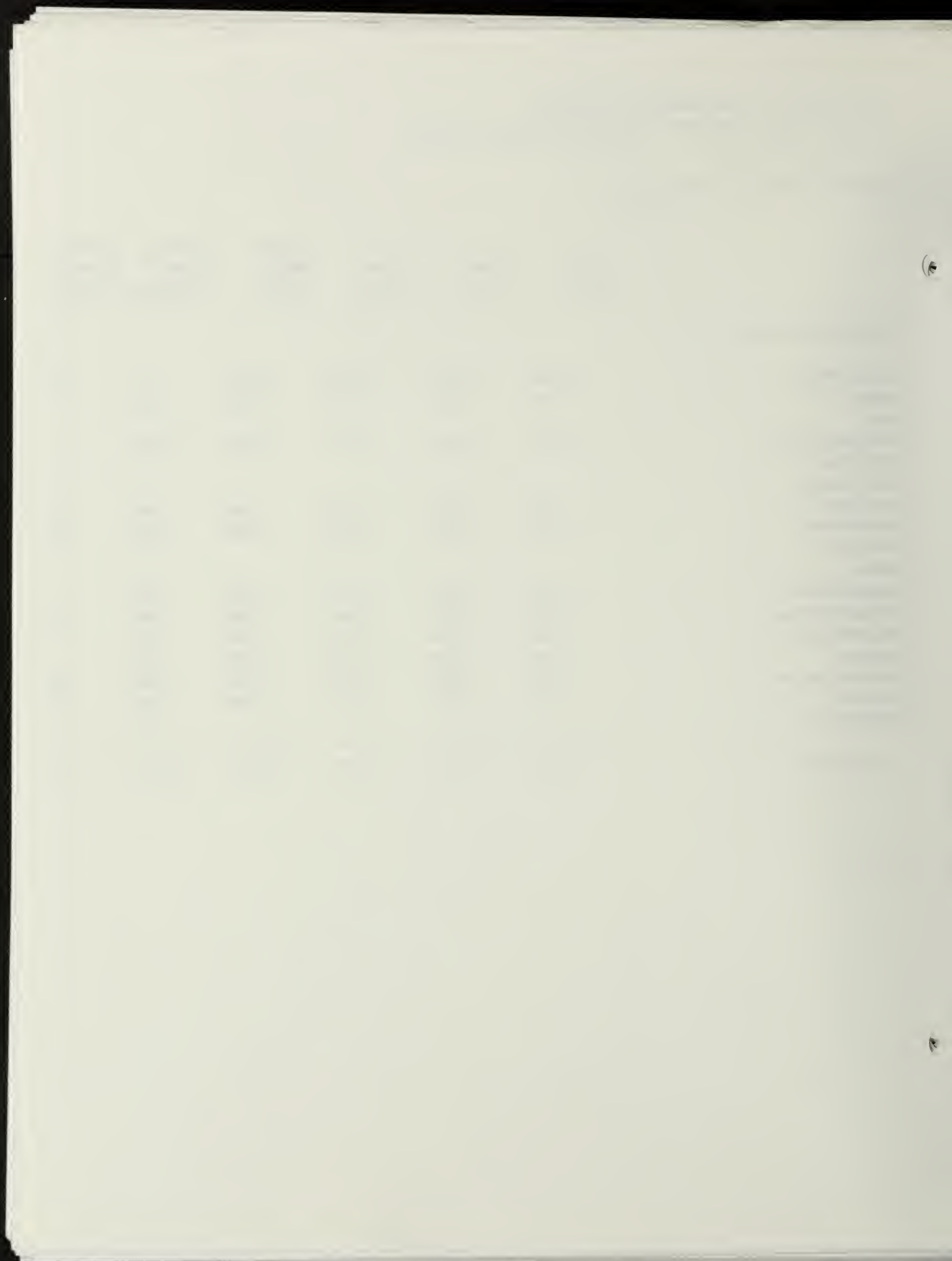
	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Promotions & Marketing						
Salaries & Wages	93,440	87,815	93,327	102,717	5,512	14,90
Supplies	5,980	9,000	5,462	7,000	(3,538)	(2,00
Fuels					0	
Publications/Printing	20,133	16,000	31,099	30,000	15,099	14,00
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	1,659	2,500	2,110	2,500	(390)	
General Services	11,786	16,000	14,519	14,000	(1,481)	(2,00
Rental/Lease			380		380	
Utilities					0	
Mailing & Moving	13,319	22,000	14,140	19,000	(7,860)	(3,00
Duplicating/Copying	1,629	3,200	2,240	2,200	(960)	(1,00
Repair/Maintenance			353		353	
Telephone	3,829	3,150	4,067	4,000	917	85
Professional Service	714	500	906	1,000	406	50
Equipment	13,379	5,000	4,798	3,000	(202)	(2,00
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	165,868	165,165	173,401	185,417	8,236	20,25

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

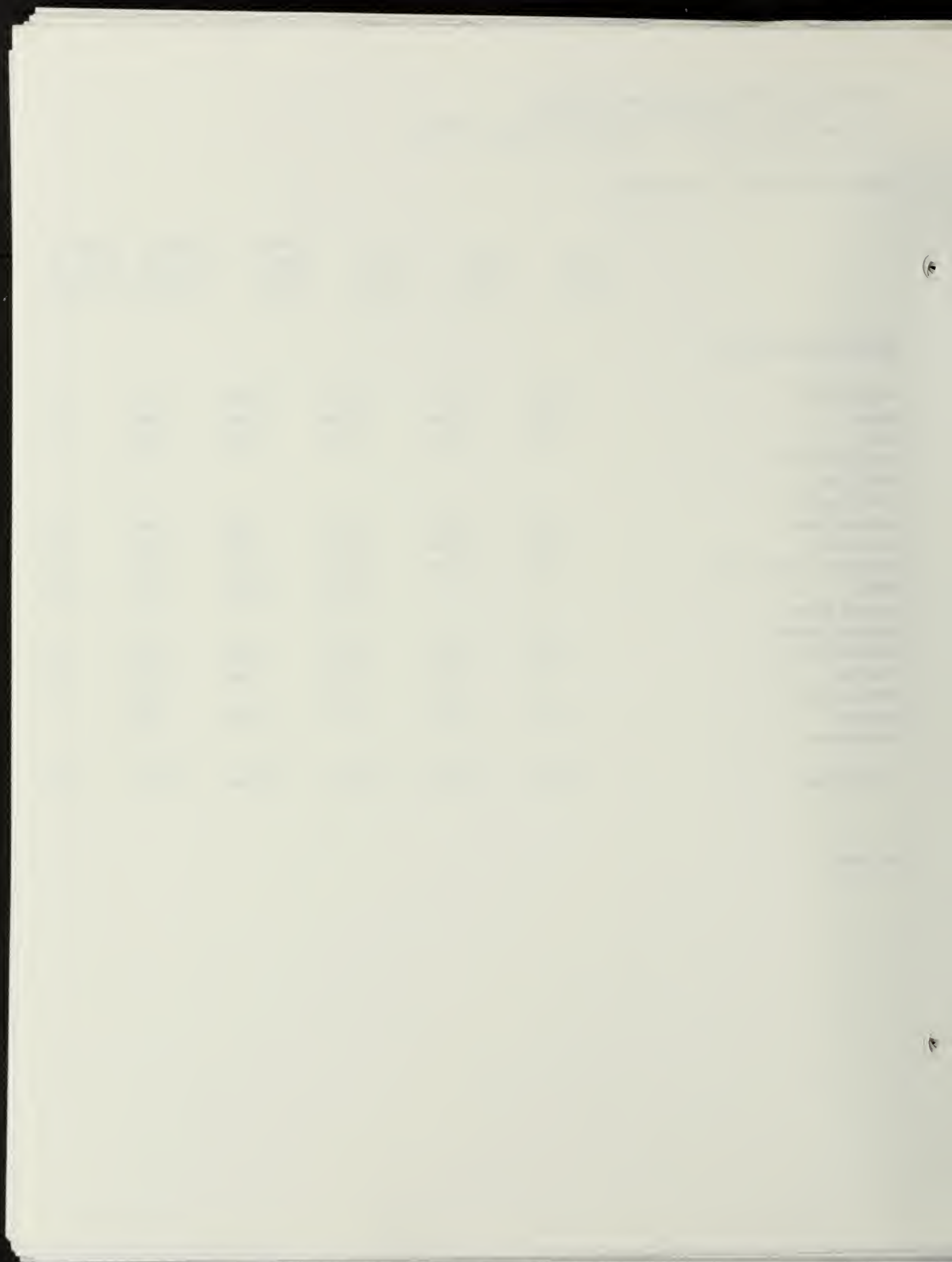
	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
Sports Information						
Salaries & Wages	205,875	236,591	236,722	254,651	131	18,000
Supplies	8,946	10,000	8,409	10,000	(1,591)	
Fuels					0	
Publications/Printing	108,872	110,000	97,470	110,000	(12,530)	
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	4,823	7,000	8,490	6,000	1,490	(1,000)
General Services	17,782	18,000	13,270	16,000	(4,730)	(2,000)
Rental/Lease			81		81	
Utilities					0	
Mailing & Moving	9,282	10,000	9,363	10,000	(637)	
Copying/Film/Photos	45,622	40,000	47,664	42,000	7,664	2,000
Repair/Maintenance	3,086	3,200	2,639	3,200	(561)	
Telephone	19,572	18,000	17,476	18,000	(524)	
Professional Service	9,524	10,000	2,982	6,000	(7,018)	(4,000)
Equipment	7,333	15,000	10,416	10,000	(4,584)	(5,000)
Other Expense					0	
Total Expense	440,718	477,791	454,981	485,851	(22,810)	8,000



The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '92
	-----	-----	-----	-----	-----	-----
Stadium Maintenance						
Salaries & Wages	509,661	526,509	591,542	531,991	65,033	5,488
Supplies	14,184	16,500	18,908	12,000	2,408	(4,500)
Fuels	5,479	5,000	7,665	6,000	2,665	1,000
Publications/Printing					0	
Travel, Team					0	
Travel, Recruiting					0	
Automotive Repair	2,780	3,000	4,967	4,500	1,967	1,500
General Services	75,518	100,000	79,418	90,000	(20,582)	(10,000)
Rental/Lease - Bubble Storage	4,560	5,000	12,891	13,000	7,891	8,000
Utilities			(2,311)	100,000	(2,311)	100,000
Mailing & Moving	0		0		0	
Duplicating/Copying	0		0		0	
Repair/Maintenance	20,627	23,000	17,454	50,000	(5,546)	27,000
Telephone	1,864	3,000	1,282	2,000	(1,718)	(1,000)
Professional Service			515		515	
Equipment	21,349	10,000	9,711	10,000	(289)	
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	656,024	692,009	742,042	819,491	50,033	127,488

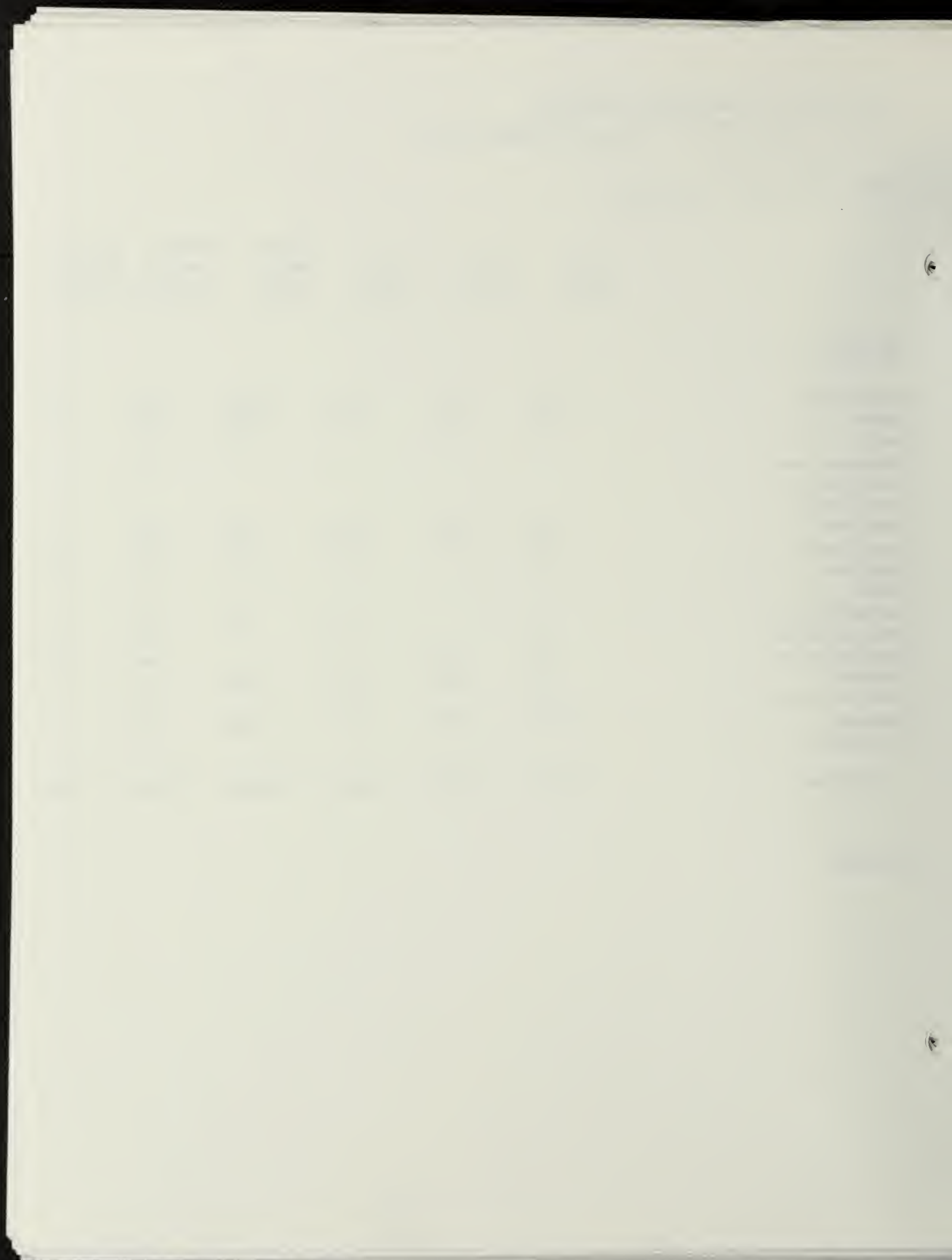
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Strength						
Salaries & Wages	79,352	87,177	83,291	89,644	(3,886)	2,443
Supplies	1,171	1,000	971	1,000	(29)	
Fuels					0	
Publications/Printing			58		58	
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	1,123	1,500	1,059	1,500	(441)	
General Services	486		1,502	1,000	1,502	1,000
Rental/Lease					0	
Utilities					0	
Mailing & Moving	415		286	300	286	300
Duplicating/Copying					0	
Repair/Maintenance	434	600	0		(600)	(600)
Telephone	979	1,000	1,015	1,000	15	
Professional Service					0	
Equipment	9,385	7,500	8,254	7,500	754	
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	93,343	98,777	96,436	101,944	(2,341)	3,160

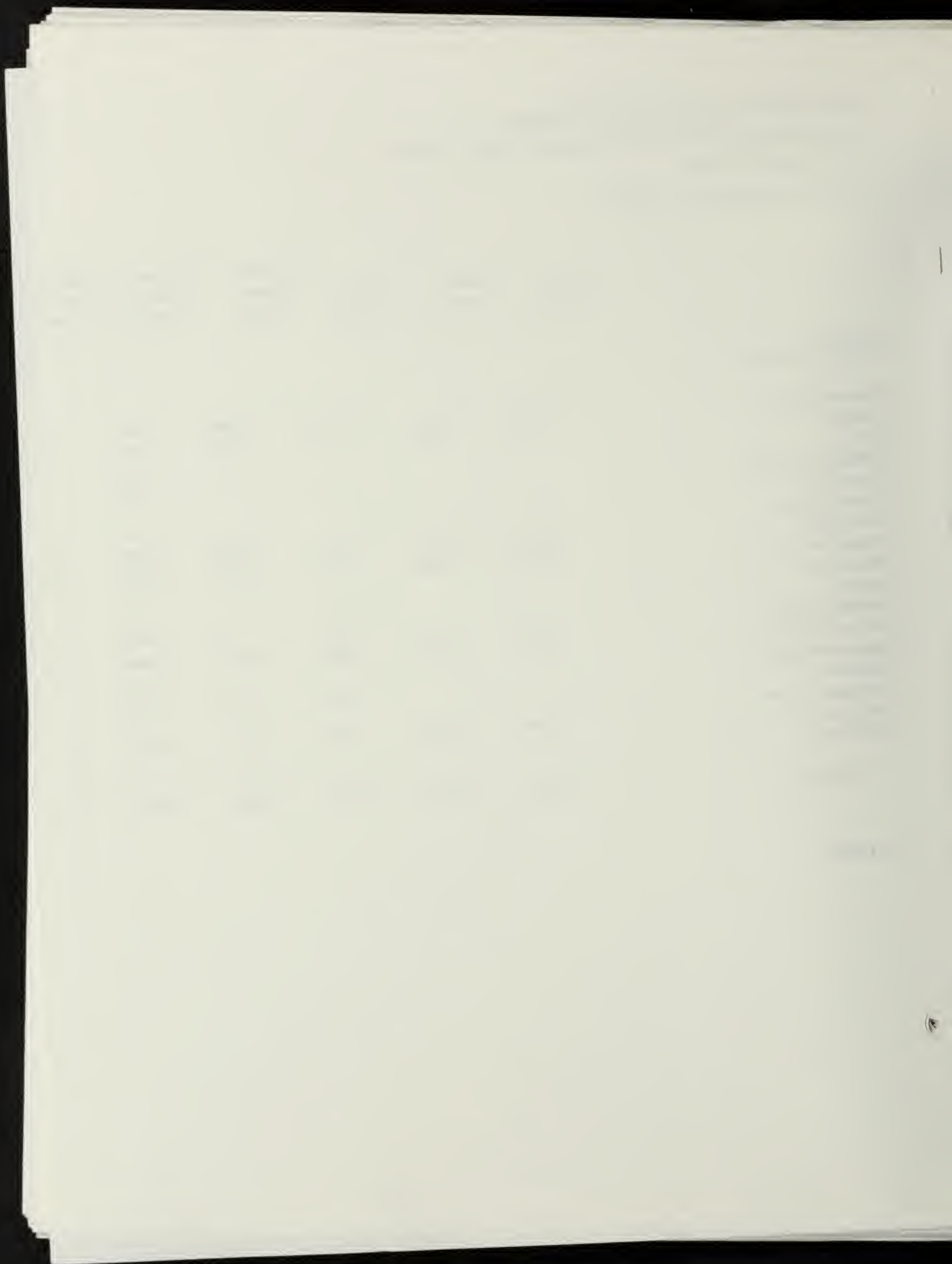
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
	-----	-----	-----	-----	-----	-----
Student Support						
Salaries & Wages	4,878	11,000	11,627	11,330	627	3
Supplies	2,418	5,000	143	2,000	(4,857)	(3,0
Fuels					0	
Publications/Printing			240		240	
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	11,343	15,000	11,730	8,000	(3,270)	(7,0
General Services	118,082	85,000	95,263	98,000	10,263	13,0
Rental/Lease					0	
Utilities					0	
Mailing & Moving	201		928	0	928	
Duplicating/Copying	6,791	8,000	5,596	6,000	(2,404)	(2,0
Repair/Maintenance					0	
Telephone			259	300	259	30
Professional Service					0	
Equipment	2,841	8,000	4,822	5,000	(3,179)	(3,0
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	146,554	132,000	130,607	130,630	(1,393)	(1,37

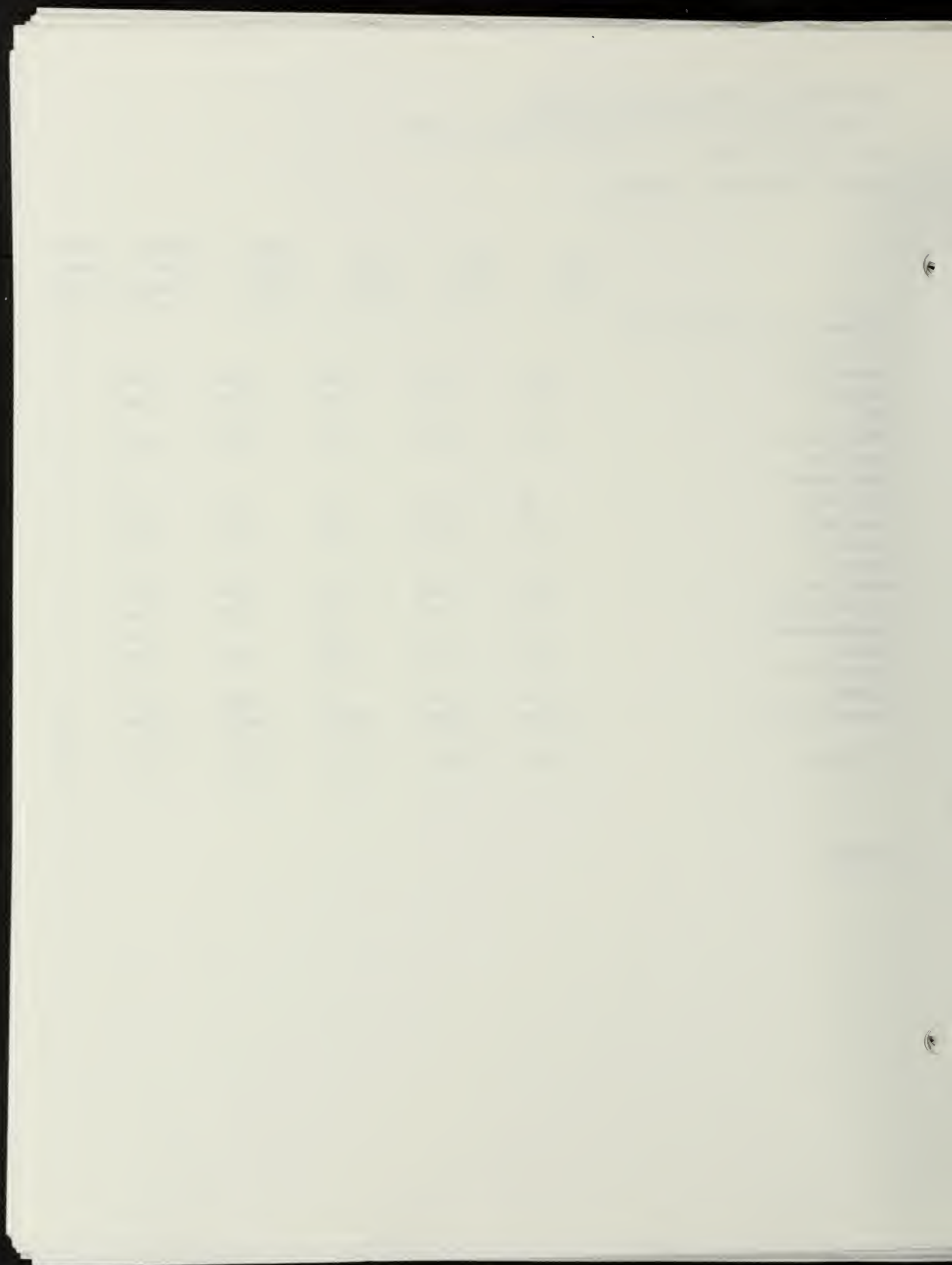
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '9 To Budget
Summer Camp Administration						
Salaries & Wages	43,078	37,761	34,853	38,000	(2,908)	
Supplies	1,670	2,500	872	2,500	(1,628)	
Fuels					0	
Publications/Printing	11,359	22,500	6,703	15,000	(15,797)	(7,
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	856	1,000	121	1,000	(879)	
General Services	12,859	13,000	4,050	13,000	(8,950)	
Rental/Lease					0	
Utilities					0	
Mailing & Moving	6,921	6,000	8,313	6,000	2,313	
Duplicating/Copying	942	1,000	114	1,000	(886)	
Repair/Maintenance			50		50	
Telephone	2,675	3,000	2,443	3,000	(557)	
Professional Service					0	
Equipment	9,446	2,000	639	2,000	(1,361)	
Individual camp totals	768,428	700,000	807,651	800,000	107,651	100,
Total Expense	858,235	788,761	865,809	881,500	77,048	92,

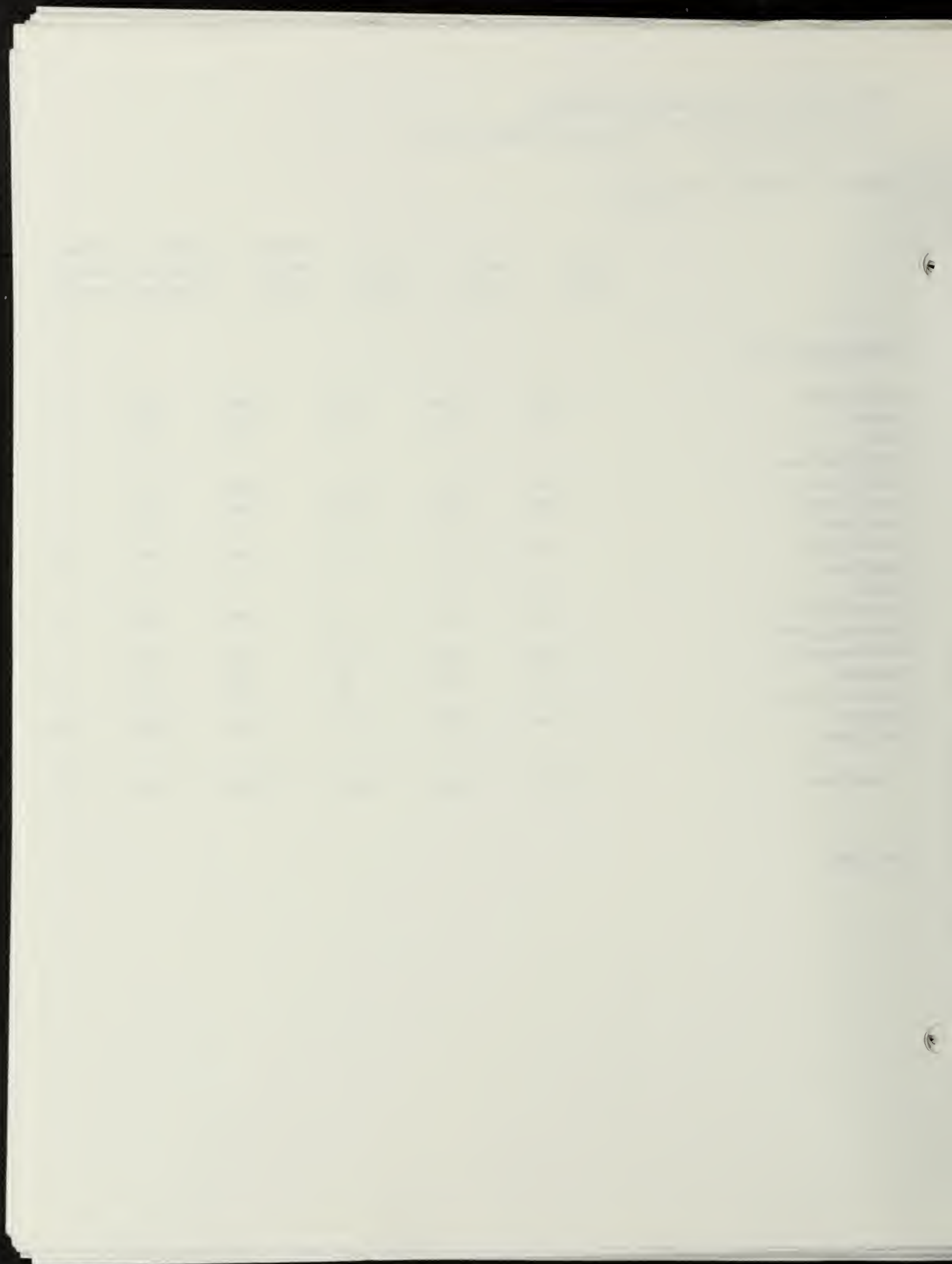
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
	-----	-----	-----	-----	-----	-----
Swimming (Men)						
Salaries & Wages	45,220	48,690	48,497	48,994	(193)	30
Supplies	974	1,800	1,507	1,800	(293)	
Fuels					0	
Publications/Printing					0	
Travel, Team	20,083	24,000	24,213	24,000	213	
Travel, Recruiting	7,902	6,300	7,393	6,300	1,093	
Travel, Other					0	
General Services	770	500	3,499	3,000	2,999	2,500
Rental/Lease			4		4	
Utilities					0	
Mailing & Moving	645	750	942	1,000	192	25
Duplicating/Copying					0	
Repair/Maintenance	1,739	1,800	1,063	1,800	(737)	
Telephone	697	800	897	900	97	10
Professional Service					0	
Equipment	2,964	8,000	4,470	7,000	(3,530)	(1,000)
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	80,994	92,640	92,483	94,794	(157)	2,150

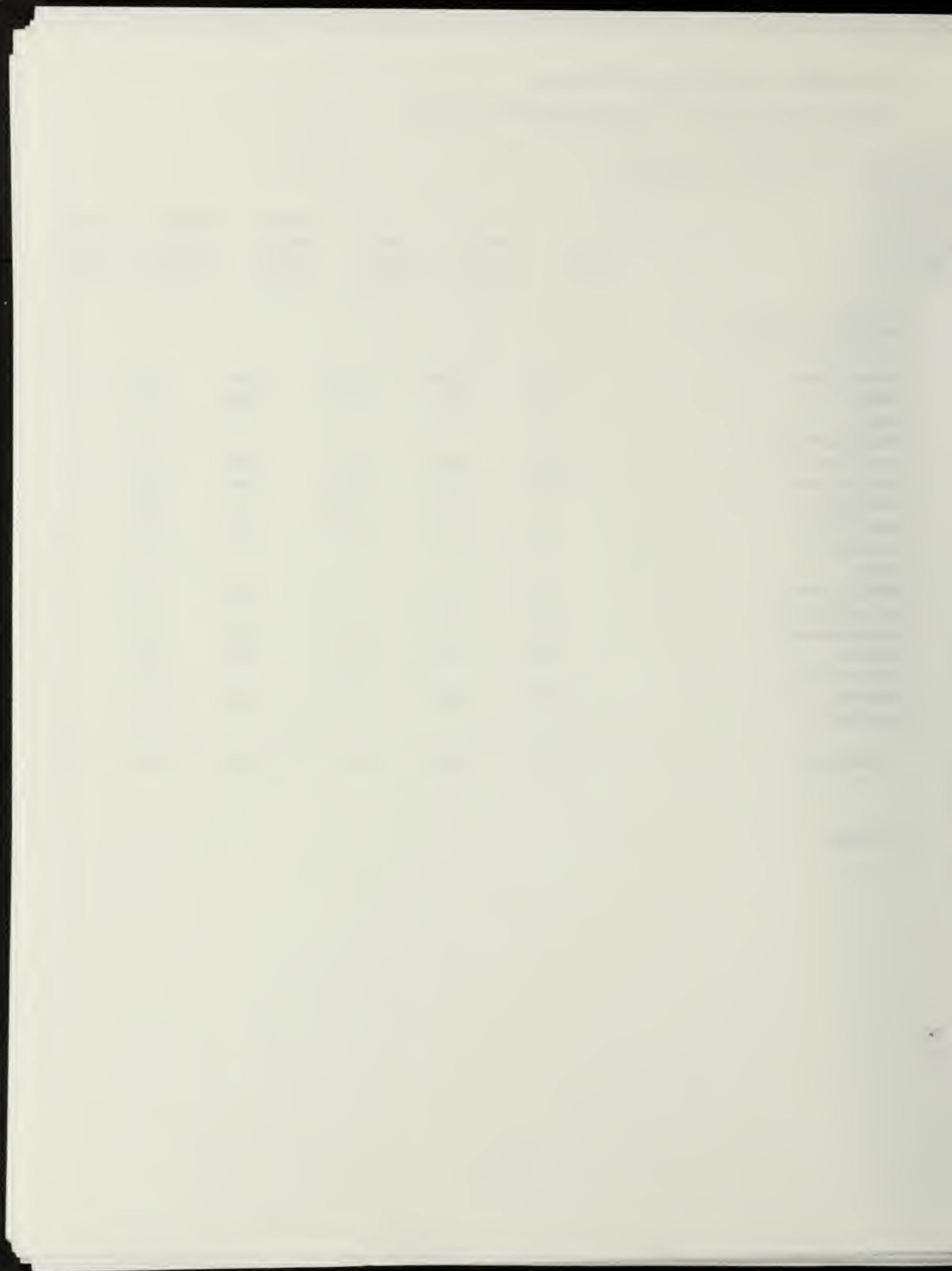
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
	-----	-----	-----	-----	-----	-----
Swimming (Women)						
Salaries & Wages	45,111	48,690	48,368	48,994	(322)	31
Supplies	784	1,800	1,627	1,800	(173)	
Fuels					0	
Publications/Printing					0	
Travel, Team	19,213	24,000	20,678	24,000	(3,322)	
Travel, Recruiting	7,426	6,300	6,037	6,300	(263)	
Travel, Other			335		335	
General Services	475	500	2,142	3,000	1,642	2,500
Rental/Lease					0	
Utilities					0	
Mailing & Moving	622	750	661	1,000	(89)	24
Duplicating/Copying					0	
Repair/Maintenance	1,772	1,800	1,063	1,800	(737)	
Telephone	693	800	1,025	900	225	100
Professional Service					0	
Equipment	3,697	8,000	5,049	7,000	(2,951)	(1,000)
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	79,793	92,640	86,985	94,794	(5,655)	2,150

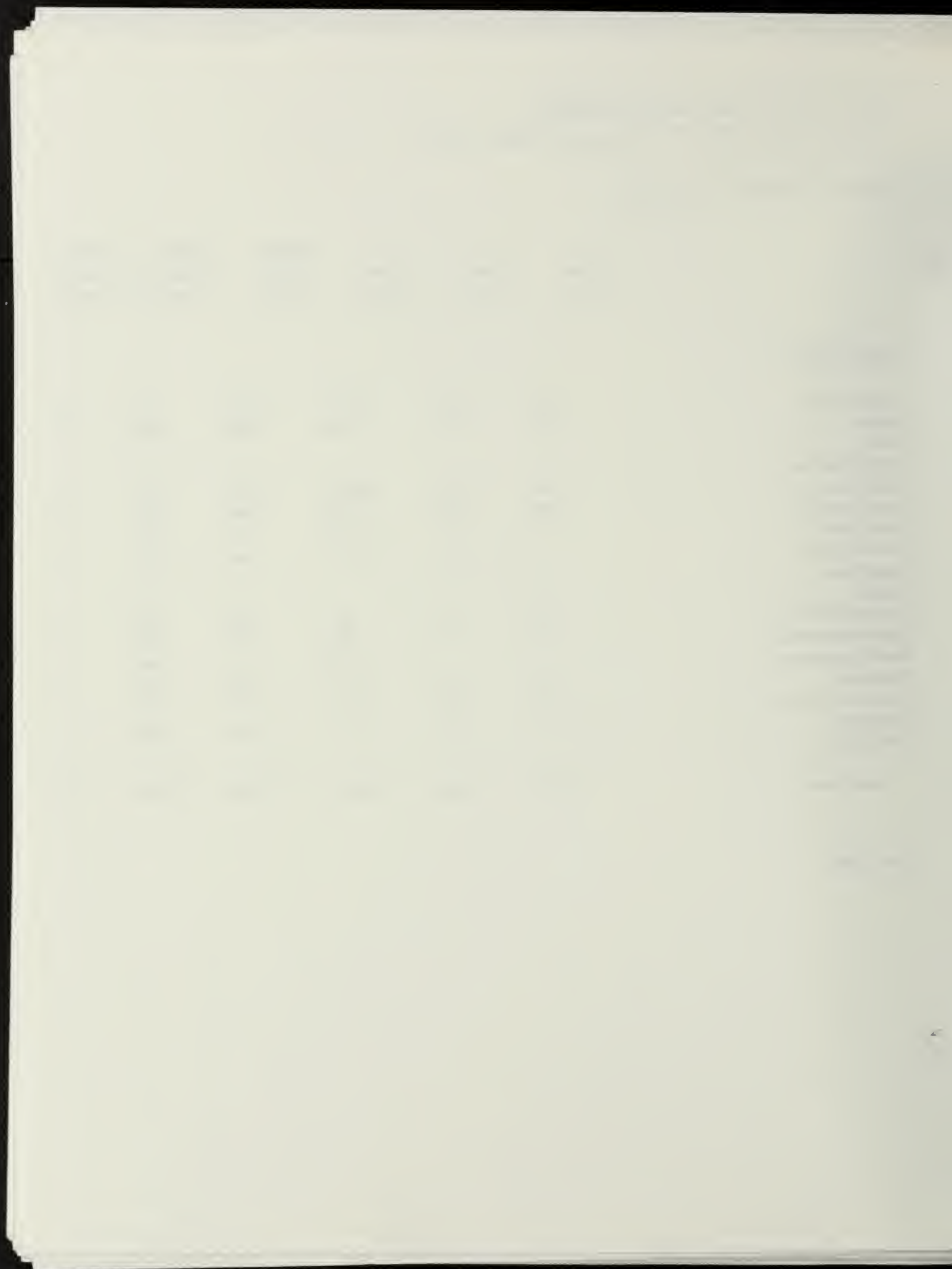
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget -----
Tennis (Men)						
Salaries & Wages	31,625	32,131	32,082	44,882	(49)	12,7.
Supplies	1,209	1,300	684	1,000	(616)	(3
Fuels					0	
Publications/Printing					0	
Travel, Team	21,592	21,000	26,682	24,000	5,682	3,0
Travel, Recruiting	1,804	3,500	4,383	4,000	883	5
Travel, Other			211	0	211	
General Services	0	500	2,235	1,500	1,735	1,0
Rental/Lease					0	
Utilities					0	
Mailing & Moving	248	315	231	500	(84)	18
Duplicating/Copying			176	200	176	20
Repair/Maintenance			265		265	
Telephone	1,618	1,575	2,397	2,200	822	62
Professional Service					0	
Equipment	7,623	7,500	8,480	7,500	980	
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	65,718	67,821	77,824	85,782	10,003	17,96

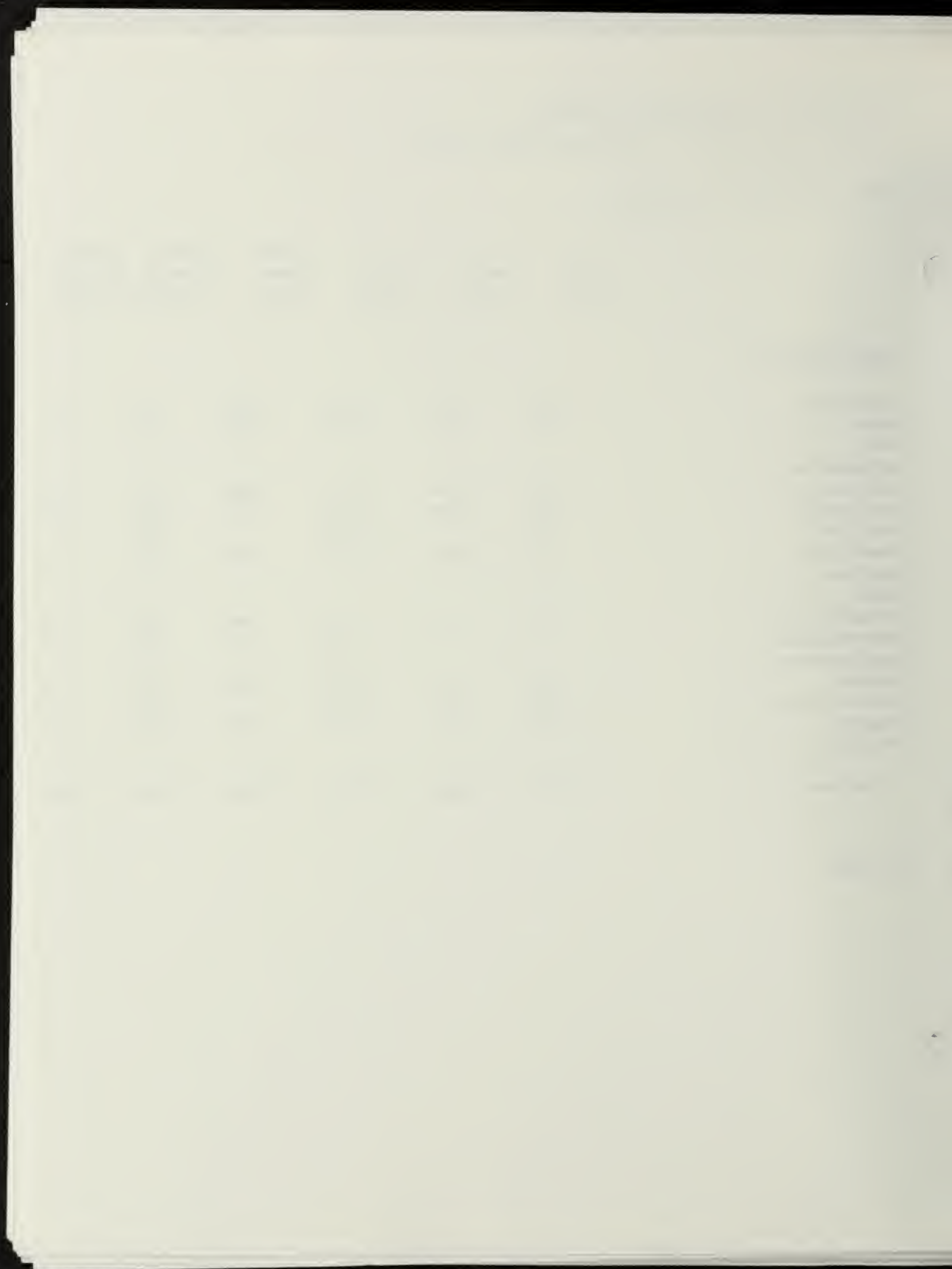
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '92
	-----	-----	-----	-----	-----	-----
Tennis (Women)						
Salaries & Wages	32,234	32,742	32,693	34,500	(49)	1,75
Supplies	552	1,300	1,457	1,700	157	40
Fuels					0	
Publications/Printing					0	
Travel, Team	23,327	21,000	27,839	24,000	6,839	3,00
Travel, Recruiting	4,398	4,500	2,713	4,000	(1,787)	(50
Travel, Other	791		1,375		1,375	
General Services	160	1,000	2,056	1,500	1,056	50
Rental/Lease					0	
Utilities					0	
Mailing & Moving	405	315	517	500	202	18
Duplicating/Copying			185	200	185	20
Repair/Maintenance			43		43	
Telephone	2,504	1,575	2,720	2,200	1,145	62
Professional Service	480		1,050		1,050	
Equipment	6,304	8,300	4,709	7,500	(3,591)	(80
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	71,154	70,732	77,358	76,100	6,626	5,36

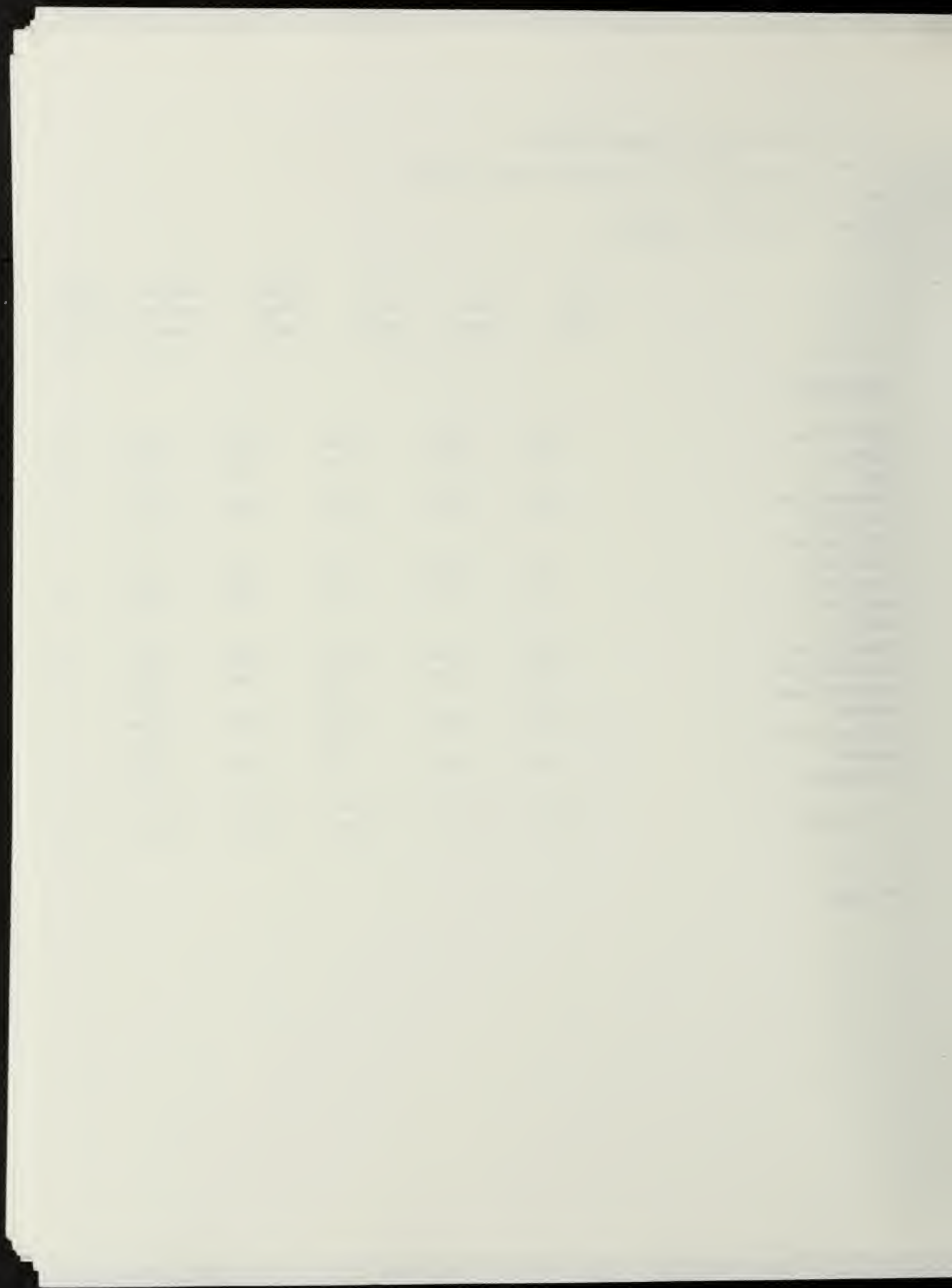
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
	-----	-----	-----	-----	-----	-----
Ticket Office						
Salaries & Wages	218,982	244,214	217,560	231,273	(26,654)	(12,5
Supplies	6,524	10,000	4,329	8,000	(5,671)	(2,0
Fuels					0	
Publications/Printing	93,295	90,000	57,499	90,000	(32,501)	
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	1,594	3,000	1,707	3,000	(1,293)	
General Services	8,112	7,000	4,464	5,000	(2,536)	(2,0
Rental/Lease					0	
Utilities					0	
Mailing & Moving	29,368	28,000	44,861	38,000	16,861	10,0
Duplicating/Copying	850	1,500	681	900	(819)	(6
Repair/Maintenance	0		259		259	
Telephone	11,872	10,000	8,412	10,000	(1,588)	
Professional Service			570		570	
Equipment	3,583	4,000	556	4,000	(3,444)	
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	374,179	397,714	340,897	390,173	(56,817)	(7,5

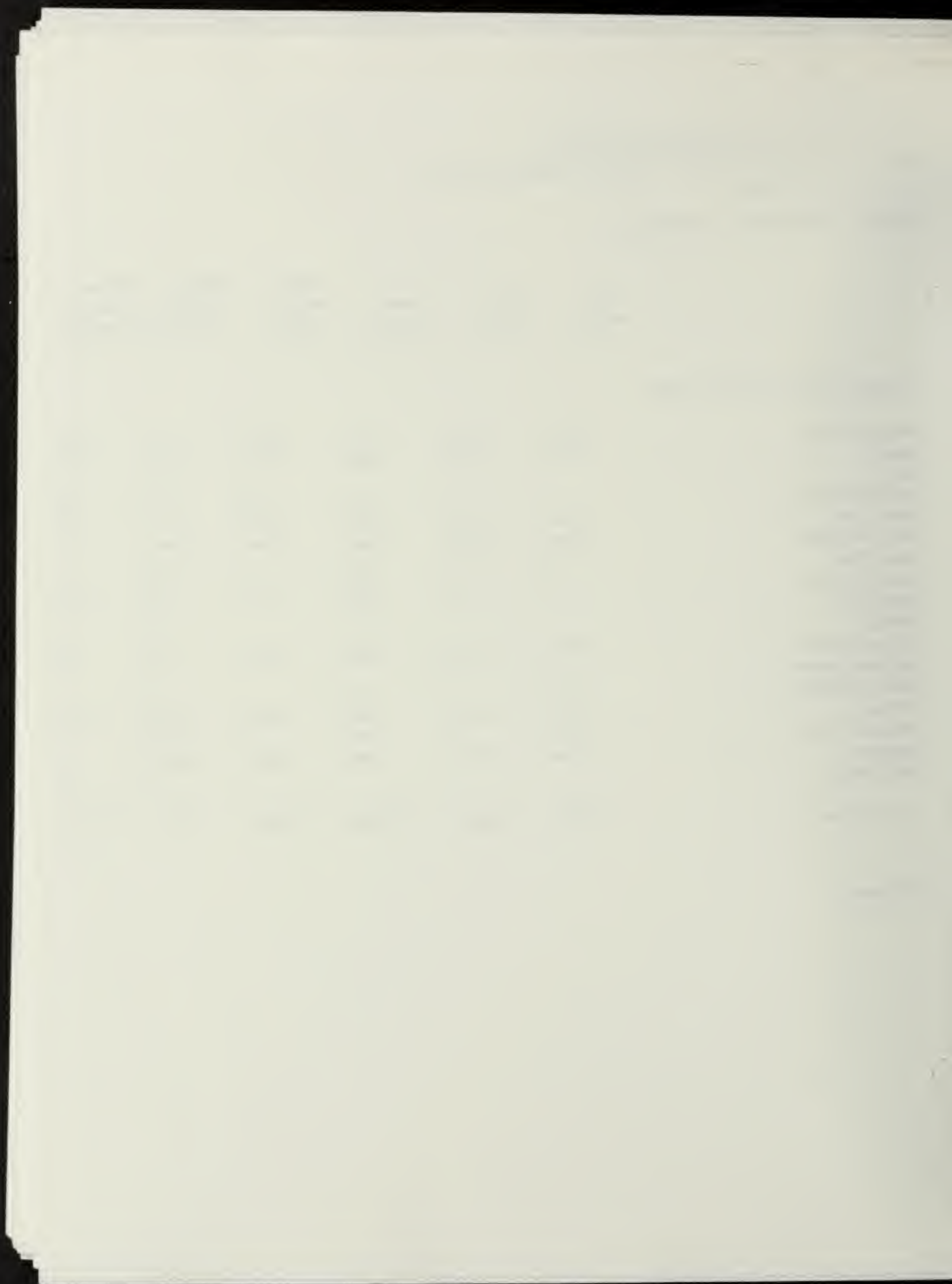
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '9
Track & Cross Country (Men)						
Salaries & Wages	122,882	123,991	124,275	102,134	284	(21,857
Supplies	5,689	6,000	3,682	5,000	(2,318)	(1,000
Fuels					0	(
Publications/Printing			371	400	371	400
Travel, Team	50,687	41,000	47,151	43,000	6,151	2,000
Travel, Recruiting	5,606	5,800	7,648	5,800	1,848	(
Travel, Other	0		920		920	(
General Services	33	1,100	1,043	4,000	(57)	2,900
Rental/Lease			199		199	0
Utilities					0	0
Mailing & Moving	1,657	2,000	2,339	2,500	339	500
Duplicating/Copying					0	0
Repair/Maintenance	194		11		11	0
Telephone	3,811	5,250	4,255	4,000	(995)	(1,250
Professional Service	612		387		387	0
Equipment	18,904	17,500	15,658	17,500	(1,842)	0
Other Expense					0	0
Total Expense	210,073	202,641	207,938	184,334	5,297	(18,307

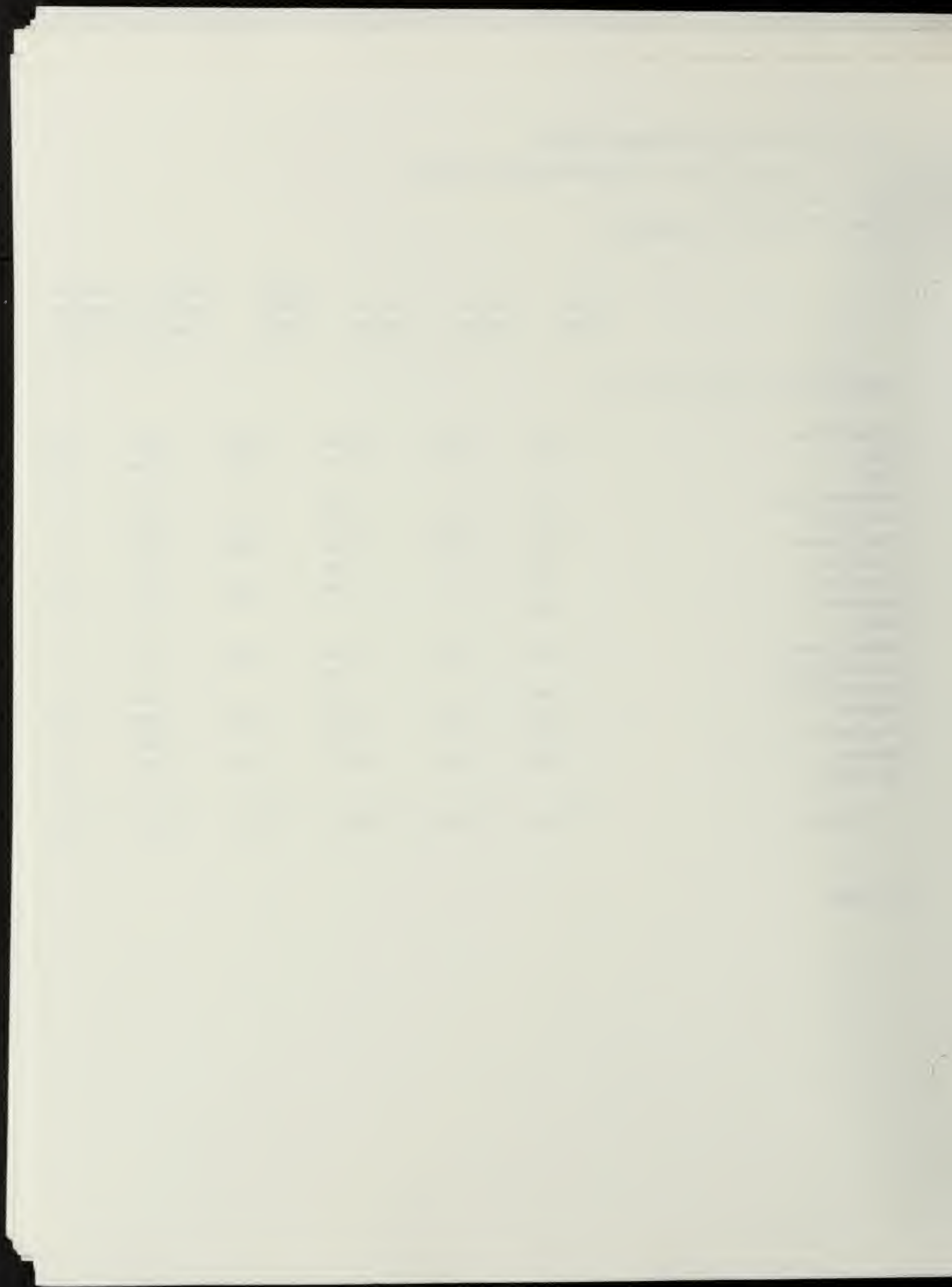
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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91 -----	Budget 1991-92 -----	Actual 1991-92 -----	Proposed Budget 1992-93 -----	Difference Actual '92 To Budget '92 -----	Difference Budget '92 To Budget '92 -----
Track & Cross Country (Women)						
Salaries & Wages	99,171	106,126	116,162	93,500	10,036	(12,660)
Supplies	2,447	5,700	2,491	3,000	(3,209)	(2,709)
Fuels					0	
Publications/Printing	512		540		540	
Travel, Team	40,462	41,000	37,635	41,000	(3,365)	
Travel, Recruiting	6,158	8,000	8,504	7,000	504	(1,000)
Travel, Other	335		98		98	
General Services	212		770	3,500	770	3,500
Rental/Lease	598				0	
Utilities					0	
Mailing & Moving	1,131	1,200	1,299	1,200	99	
Duplicating/Copying			74		74	
Repair/Maintenance	194		396		396	
Telephone	4,123	5,000	4,812	4,000	(188)	(1,000)
Professional Service	256		2,290		2,290	
Equipment	16,823	12,000	14,301	14,000	2,301	2,000
Other Expense					0	
Total Expense	172,421	179,026	189,372	167,200	10,346	(11,820)

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
	-----	-----	-----	-----	-----	-----
Training						
Salaries & Wages	257,873	274,417	273,380	292,038	(1,037)	17,6
Supplies	73,137	73,000	82,813	78,000	9,813	5,0
Fuels					0	
Publications/Printing	285		111		111	
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other	7,357	7,000	3,882	7,000	(3,118)	
General Services	47,731	52,500	46,786	52,500	(5,714)	
Rental/Lease	126				0	
Utilities					0	
Mailing & Moving	1,706	1,300	1,839	1,700	539	40
Duplicating/Copying					0	
Repair/Maintenance	1,347	3,000	4,224	2,000	1,224	(1,000)
Telephone	4,124	5,200	4,348	5,000	(852)	(200)
Professional Service	11,000	13,000	13,000	26,000	0	13,000
Equipment	7,348	5,000	7,956	5,000	2,956	
Other Expense					0	
	-----	-----	-----	-----	-----	-----
Total Expense	412,035	434,417	438,339	469,238	3,922	34,822

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
Training Table						
Salaries & Wages	150,289	149,748	161,645	171,597	11,897	21,84
Supplies	204,356	220,000	222,394	230,000	2,394	10,00
Fuels					0	
Publications/Printing					0	
Travel, Team					0	
Travel, Recruiting					0	
Travel, Other					0	
General Services	44,731	50,000	29,681	40,000	(20,319)	(10,00
Rental/Lease					0	
Utilities					0	
Mailing & Moving			82		82	
Duplicating/Copying					0	
Repair/Maintenance	3,776	3,000	428	3,000	(2,572)	
Telephone	450	500	498	500	(2)	
Professional Service					0	
Equipment	0	1,500	0	1,500	(1,500)	
Other Expense					0	
Total Expense	403,601	424,748	414,727	446,597	(10,021)	21,84

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The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget
	-----	-----	-----	-----	-----	-----
Volleyball						
Salaries & Wages	112,058	122,318	119,556	110,500	(2,762)	(11,8
Supplies	6,583	6,500	7,548	8,000	1,048	1,5
Fuels					0	
Publications/Printing	593	700	0		(700)	(7
Travel, Team	66,379	70,000	62,564	70,000	(7,436)	
Travel, Recruiting	15,356	23,000	13,786	15,000	(9,214)	(8,0
Travel, Other	927	8,400	35,314	7,000	26,914	(1,4
General Services	21,380	30,000	17,287	30,000	(12,713)	
Rental/Lease			371		371	
Utilities					0	
Mailing & Moving	1,575	1,800	2,473	1,800	673	
Duplicating/Copying			92		92	
Repair/Maintenance			543		543	
Telephone	5,399	6,000	5,395	6,000	(605)	
Professional Service	193				0	
Equipment	19,047	11,000	9,279	11,000	(1,721)	
					0	
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Total Expense	249,489	279,718	274,208	259,300	(5,510)	(20,4

TWT 8/3/92

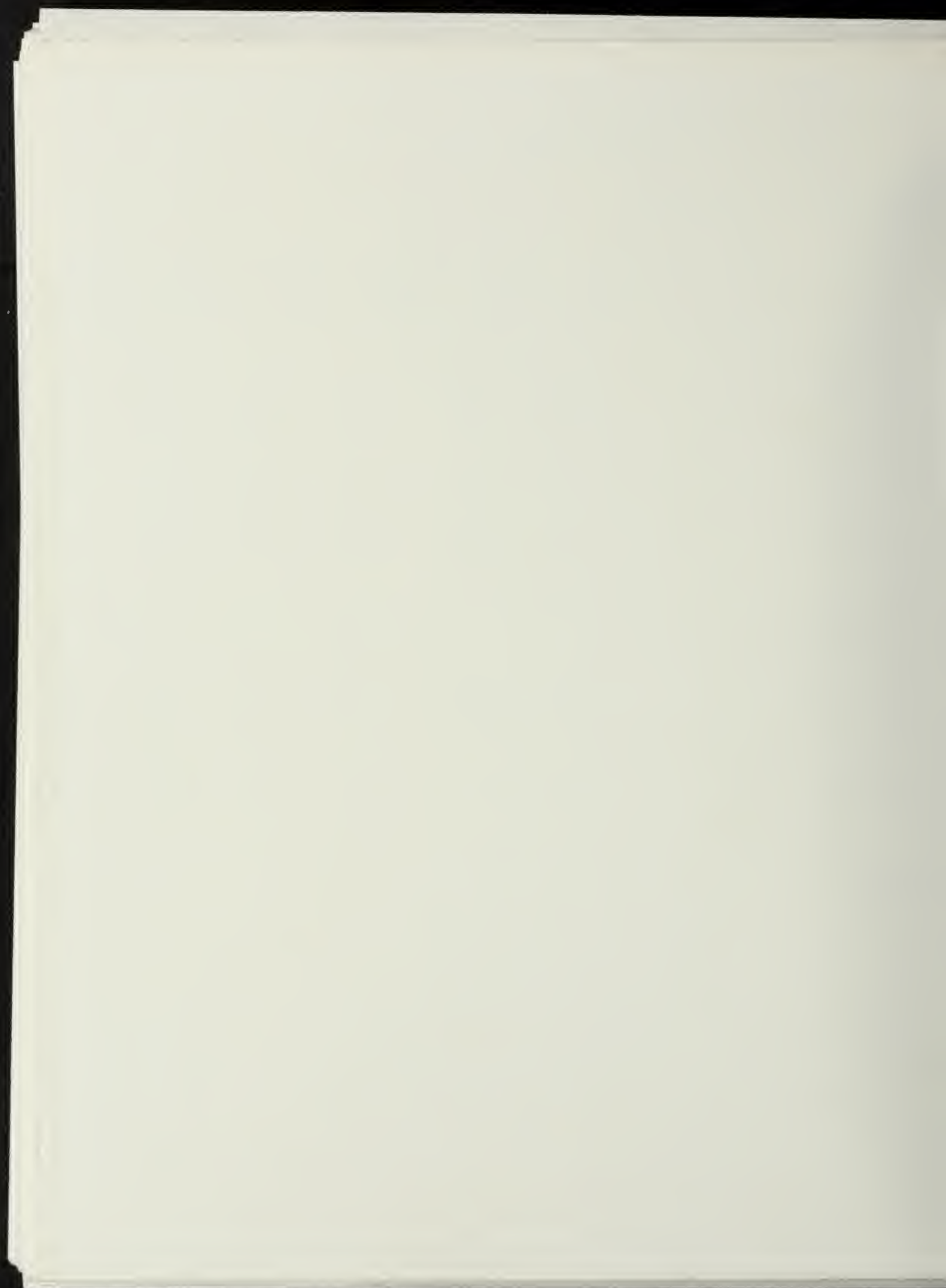


The Division of Intercollegiate Athletics
 Projected Actual 1991/92 - Proposed Budget 1992/93
 As of June 30, 1992
 Athletic Operations - Expenses

	Actual 1990-91	Budget 1991-92	Actual 1991-92	Proposed Budget 1992-93	Difference Actual '92 To Budget '92	Difference Budget '92 To Budget '93
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Wrestling						
Salaries & Wages	57,708	58,231	68,941	115,930	10,710	57,69
Supplies	3,279	5,300	2,812	5,300	(2,488)	
Fuels					0	
Publications/Printing					0	
Travel, Team	14,938	25,000	17,752	35,000	(7,248)	10,00
Travel, Recruiting	3,083	5,200	3,185	10,000	(2,015)	4,80
Travel, Other	679	500	217	500	(283)	
General Services	1,128	1,100	9,525	10,000	8,425	8,90
Rental/Lease					0	
Utilities					0	
Mailing & Moving	435	400	336	400	(64)	
Duplicating/Copying			80		80	
Repair/Maintenance					0	
Telephone	1,510	2,600	2,281	3,600	(319)	1,00
Professional Service	608	700	80		(620)	(70
Equipment	13,997	10,000	15,920	15,000	5,920	5,00
Other Expense					0	
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Total Expense	97,363	109,031	121,130	195,730	12,099	86,69

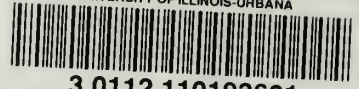
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UNIVERSITY OF ILLINOIS-URBANA



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